

TRANSPORTATION

Program: Transportation – Transportation Capital Construction

Basic Functions

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

Activity Highlights

The Transportation Capital Program includes several projects identified in the Council work plan:

- Widen Hubbard Lane.
- Develop and implement a residential street overlay program.
- Install sidewalks around schools and parks.
- Update Master Transportation Plan.

Traditionally this activity has continued a sidewalk infill program. It will also include projects to upgrade existing roads or construct new roadways.

Budget Highlights

Funding sources for this activity include funds from gas taxes, monthly street utility fees, transportation system development charges, the Grants Pass Redevelopment Agency, the State, Josephine County and grants.

New this year, we have separated the active projects from the projects that are completed or cancelled and currently being closed out. The Active Capital Project list includes projects coming to a close in FY'10 but which are not finalized at this time.

The project listing now shows resources across the columns. Columns show the Actual resources through FY'09, the re-assessed resource needs of projects using current data for the "Revised FY'10" column, guiding our "Recommended FY'11" and resources estimated "Through FY'11". We have added "Future Years" and "Total Project" columns. The "Future Years" column includes resources shown on the individual project narrative pages as "FY'12 Projected" and "Future".

Program: Transportation – Transportation Capital Construction

ALL ACTIVE CAPITAL PROJECT RESOURCES

		Actual	Revised	Recommend	Total	Future	Total
		Through	FY'10	FY'11	Through	Years	Project
		FY'09			FY'11		
TR1050	Emergency Storm Drain Projects	146,661	0	20,000	166,661	80,000	246,661
TR1111	Street Utility Holding Project	35,166	3,000	(36,766)	1,400	1,667	3,067
TR4358	Allen Creek Road Improvements	504,629	500	0	505,129	0	505,129
TR4546	GPID Trail Easements	29,970	0	0	29,970	0	29,970
TR4676	West Park Widening LID (612)	1,959,460	2,000	0	1,961,460	0	1,961,460
TR4707	Harbeck East LID (619)	64,190	(15,000)	0	49,190	0	49,190
TR4719	Fruitdale Trail	174,042	85,000	0	259,042	0	259,042
TR4785	Florer Drive LID (619)	83,770	0	0	83,770	70,000	153,770
TR4820	Darneille Lane LID (619)	413,855	740,000	121,582	1,275,437	0	1,275,437
TR4837	Signal at Willow Ln. & Redwood Ave	437,106	95,000	32,083	564,189	0	564,189
TR4918	Cloverlawn Multipurpose Path (613)	26,156	0	35,000	61,156	35,000	96,156
TR4919	Bicycle Route Signage (613)	16,615	0	0	16,615	0	16,615
TR4921	Highway 199 Expressway Upgrade (Rev)	214,308	150,000	500,000	864,308	0	864,308
TR4924	Hubbard Lane Widening	580,790	309,000	841,000	1,730,790	719,210	2,450,000
TR4925	Hubbard Lane Signal	1,523	0	23,500	25,023	0	25,023
TR4931	Hybrid Vehicles	10,019	(19)	0	10,000	0	10,000
TR4932	Sidewalks in Parks	2,298	111,000	79,000	192,298	0	192,298
TR4934	Redwood Ave:Dowell to Hubbard (619)	5,000	911,700	200,000	1,116,700	3,483,300	4,600,000
TR5022	Master Transportation Plan Targeted Updt.	202,526	100,000	0	302,526	0	302,526
TR5025	Right of Way Purchases	79,690	0	0	79,690	0	79,690
TR5051	Transit Shelter	50,038	322,120	0	372,158	0	372,158
TR5083	Traffic Calming	73,016	0	0	73,016	0	73,016
TR5089	Overlays 2009-10	80,286	687,120	0	767,406	0	767,406
TR5090	Sign Machine	25,118	0	0	25,118	0	25,118
TR5091	4th Street Rail Crossing (613)	50,332	0	0	50,332	0	50,332
TR6009	Stimulus Overlays	10,000	15,000	0	25,000	0	25,000
TR6028	Bike Lane Striping (613)	0	50,000	25,000	75,000	0	75,000
TR6029	Oak Street Sidewalks	0	200,000	0	200,000	0	200,000
TR6031	Overlays Maintenance FY'11/FY'12	0	80,000	779,628	859,628	280,000	1,139,628
TR6070	Estates Lane Pedestrian Path	0	15,000	0	15,000	0	15,000
TR8413	Sidewalk Infill & Repair Fund	60,781	142,196	0	202,977	0	202,977
TR9700	Misc. Projects - Bikeway Fund(613)	745,261	(14,000)	11,000	742,261	144,512	886,773
Fund 612	Miscellaneous Projects - General	457,418	221,735	231,917	911,070	(544,381)	366,689
Fund 619	Miscellaneous Projects - LID's	(22,827)	47,467	378,418	403,058	430,000	833,058
Fund 614	Miscellaneous Projects - SDC's	2,995,588	(277,738)	(1,290,918)	1,426,932	(7,221,520)	(5,794,588)
NEW PROJECTS							
TR6068	Lighting Upgrades Misc. Locations	0	0	32,075	32,075	0	32,075
TR6069	Sidewalk Projects	0	0	175,000	175,000	1,125,000	1,300,000
TR6073	Leonard Road Widen:Willow>Dowell	0	0	150,000	150,000	2,050,000	2,200,000
TR6074	Midland Ave Sidewalk	0	0	110,000	110,000	0	110,000
TR6075	Lincoln Rd.Sdwlk:Lower River/G St.	0	0	90,000	90,000	0	90,000
TR6076	E Street Sidewalk from Mill St to F St.	0	0	0	0	90,000	90,000
TR6077	Savage St. Sdwlk:Conklin to Hawthorne	0	0	200,000	200,000	0	200,000
Total Projects		9,512,786	3,981,081	2,707,519	16,201,386	742,788	16,944,174
TR6087	Josephine County Transit Operations Grant	<i>Added after Budget Process- Not in totals</i>			172,282	172,282	172,282

Program: Transportation – Transportation Capital Construction

ALL CLOSED OR CANCELLED CAPITAL PROJECT RESOURCES

		Actual Through FY'09	Revised FY'10	Recommend FY'11	Total Through FY'11	Future Years	Total Project
TR4359	Redwood Avenue LID (619)	2,614,337	(157,515)	0	2,456,822	0	2,456,822
TR4554	Decorative Lights & Climate Sign LID	331,395	(40,801)	0	290,594	0	290,594
TR4723	Riverside "Off Ramp"	52,313	(27,000)	0	25,313	0	25,313
TR4724	Rogue River Hwy. Pedestrian Improve.	1,287,639	413,742	0	1,701,381	0	1,701,381
TR5008	Rogue River Highway Phase 2	1,173,935	(410,000)	0	763,935	0	763,935
TR5013	Foothill Blvd LID (Sidewalk LID 7) (619)	94,532	(87,449)	0	7,083	0	7,083
TR5014	Washington Blvd Sidewalk LID (619)	25,398	(15,382)	0	10,016	0	10,016
TR5020	Signal at Grandview & Hwy 238 (619)	376,320	(101,320)	0	275,000	0	275,000
TR5023	Redwood Area Safety Priorities	45,470	(857)	0	44,613	0	44,613
TR5069	Rogue River Hwy Ph 3	703	(703)	0	0	0	0
TR5084	Downtown Streetscape	55,272	(55,272)	0	0	0	0
TR5085	Sidewalk Project LID 10	85,409	(85,409)	0	0	0	0
TR5092	Dimmick Crossing LID	0	0	0	0	0	0
TR6017	Sidewalk Stimulus Projects	2,000	8,135	0	10,135	0	10,135
TR6025	F Street Pedestrian Crossing	5,000	(3,000)	0	2,000	0	2,000
	Total Projects	<u>6,149,723</u>	<u>(562,831)</u>	<u>0</u>	<u>5,586,892</u>	<u>0</u>	<u>5,586,892</u>

Program: Transportation – Transportation Capital Construction

Financial Summary

	ACTUAL FY'08 \$	ACTUAL FY'09 \$	BUDGET FY'10 \$	MANAGER RECOMMEND FY'11 \$	COMMITTEE APPROVED FY'11 \$	COUNCIL ADOPTED FY'11 \$	PROJECTED FY'12 \$
Beginning Fund Balance	<u>7,617,577</u>	<u>5,940,097</u>	<u>7,390,123</u>	<u>6,653,042</u>	<u>6,653,042</u>	<u>6,653,042</u>	<u>2,980,840</u>
Resources							
FAU Exchange	0	0	0	0	0	0	0
Grant - ODOT (State)	0	7,864	1,285,000	443,703	443,703	443,703	0
Josephine County IGA	0	0	0	0	0	0	0
Josephine County, Street Maint.	0	0	0	0	0	0	0
Parkway Redevelopment Agency	1,362,793	225,000	0	150,000	150,000	150,000	0
Transportation SDC Revenue	964,790	670,844	900,000	419,082	419,082	419,082	465,990
Redwood Signal SDC Revenue	14,483	11,273	10,000	10,000	10,000	10,000	10,000
Interest Income	327,314	133,162	79,000	51,101	51,101	51,101	51,000
Gen. Fund - Policy & Legislation	295,634	432,500	0	2,000	2,000	2,000	0
State Gas Tax from 230-Project	3,347	206,645	100,065	430,350	430,350	430,350	674,390
State Gas Tax to Fund 613	68,096	0	73,000	70,000	70,000	70,000	70,000
Street Utility Fee-Project	319,653	231,743	310,000	318,234	318,234	318,234	211,667
Special Assess. (Debt Svc./Bancroft)	11,503	1,247,851	470,000	500,000	500,000	500,000	500,000
Sand Creek Storm Water SDC	60,000	15,000	0	0	0	0	0
Park SDC's in Lands & Bldgs.	0	0	10,000	0	0	0	0
Lands & Buildings (Room Tax)	50,000	25,000	25,000	0	0	0	0
Lands & Buildings (Tree Refund)	0	0	15,000	16,049	16,049	16,049	500
Wastewater Fund	0	0	0	2,000	2,000	2,000	0
Water Fund (Gen. Program Ops.)	66,000	409,168	0	133,000	133,000	133,000	0
Water Fund (Improve SDC Cap. Exp.)	0	0	72,000	160,000	160,000	160,000	200,000
Equipment Replacement	0	0	0	0	0	0	0
Contributions	0	(2,900)	15,000	0	0	0	0
Contributions/Donations	260	(250)	0	0	0	0	0
Loan Repay: Parkway Redevelop.	0	299,000	0	0	0	0	0
Transportation AFD	44,571	23,749	0	2,000	2,000	2,000	2,000
Developer Agree. (DDA Sidewalks)	0	0	0	0	0	0	0
Other	80	185	0	0	0	0	0
Total Current Resources	<u>3,588,524</u>	<u>3,935,834</u>	<u>3,364,065</u>	<u>2,707,519</u>	<u>2,707,519</u>	<u>2,707,519</u>	<u>2,185,547</u>
Total Resources	<u>11,206,101</u>	<u>9,875,931</u>	<u>10,754,188</u>	<u>9,360,561</u>	<u>9,360,561</u>	<u>9,360,561</u>	<u>5,166,387</u>
Requirements							
Capital Outlay	5,266,004	1,842,347	7,723,308	6,116,721	6,116,721	6,116,721	3,511,317
Transfers Out	0	0	0	263,000	263,000	263,000	0
Appropriated Fund Balance	<u>5,940,097</u>	<u>8,033,584</u>	<u>3,030,880</u>	<u>2,980,840</u>	<u>2,980,840</u>	<u>2,980,840</u>	<u>1,655,070</u>
Total Requirements	<u>11,206,101</u>	<u>9,875,931</u>	<u>10,754,188</u>	<u>9,360,561</u>	<u>9,360,561</u>	<u>9,360,561</u>	<u>5,166,387</u>

Capital Improvements – Transportation Projects

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'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
General Fund – Policy & Legislation	(74,634)		96,658		22,024			22,024
Interest Income	272,606		10,012	10,101	292,719	10,000		302,719
Josephine County	106,674				106,674			106,674
Other / FAU / Tree Program/AFD's	78,806			18,049	96,855	2,500	1,500	100,855
Bikeway Fund	30,000				30,000			30,000
State Gas Tax Holding	43,966	65,065	115,065	203,767	362,798	499,390	(1,057,771)	(195,583)
					0			0
Total Resources					911,070			366,689

Requirements

Expenditures	155,653				155,653			155,653
Transfers					0			0
Ending Balance by Year	301,765	366,830	523,500	755,417	755,417	1,267,307	211,036	211,036
Total Requirements					911,070			366,689

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Transportation SDC	11,290,192	900,000	514,496	419,082	12,223,770	465,990	1,200,000	13,889,760
Transportation SDC transfers to projects w/Neg. Revenue	(9,167,898)	(1,895,749)	(828,234)	(1,750,000)	(11,746,132)	(1,240,000)	(2,847,510)	(15,833,642)
Redwood Signal SDC	214,417	10,000	6,000	10,000	230,417	10,000		240,417
Rdwd.Signal SDC transfers to projects w/Neg. Revenue	(208,500)	(10,000)	(10,000)	(10,000)	(228,500)			(228,500)
Interest	593,450	70,000	40,000	40,000	673,450	40,000		713,450
Josephine County	13,927				13,927			13,927
Lands& Bldgs return Transferred funds	260,000				260,000			260,000
Total Resources					1,426,932			(944,588)

Requirements

Expenditures	362,871				362,871			362,871
Transfers	13,135				13,135			13,135
Ending Balance by Year	2,619,582	1,693,833	2,341,844	1,050,926	1,050,926	326,916	(1,320,594)	(1,320,594)
Total Requirements					1,426,932			(944,588)

Adopted FY'10 will NOT add into TOTALS

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Corrected 5/5/2010

Capital Improvements – Transportation Projects

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'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
General Fund – Policy & Legislation	42,704				42,704			42,704
Transportation SDC	(44,049)	44,049	44,049		0			0
Special Assessments		3,418	3,418	378,418	381,836	430,000		811,836
Other, Interest Cost	(21,482)				(21,482)			(21,482)
					0			0
					0			0
Total Resources					403,058			833,058

Requirements

Expenditures			24,640	378,418	403,058	430,000		833,058
Transfers					0			0
Ending Balance by Year	(22,827)	24,640	0	0	0	0	0	0
Total Requirements					403,058			833,058

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.



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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future Through FY'15	Total Project
General Fund – Policy & Legislation	140,140				140,140			140,140
Interest Income	6,521				6,521			6,521
Gas Tax				20,000	20,000	20,000	60,000	100,000
					0			0
					0			0
					0			0
Total Resources					166,661			246,661

Requirements

Expenditures	60,598	30,000	30,000	76,063	166,661	20,000	60,000	246,661
Transfers					0			0
Ending Balance by Year	86,063	56,063	56,063	0	0	0	0	0
Total Requirements					166,661			246,661

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Street Utility Fee	12,478	(35,000)	3,000	(36,766)	(21,288)	1,667		(19,621)
Investment Interest	22,688				22,688			22,688
Interest Income					0			0
Total Resources					1,400			3,067

Requirements

Expenditures					0			0
Transfers/Contingency					0			0
Ending Balance by Year	35,166	166	38,166	1,400	1,400	3,067	3,067	3,067
Total Requirements					1,400			3,067

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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 and Harbeck Road.

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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Interest Income	29,629	500	500		30,129			30,129
Transportation SDCs	475,000				475,000			475,000
					0			0
					0			0
					0			0
					0			0
Total Resources					505,129			505,129

Requirements

Expenditures	355,563	45,000	25,000	124,566	505,129			505,129
Transfers					0			0
Ending Balance by Year	149,066	104,566	124,566	0	0	0	0	0
Total Requirements					505,129			505,129

Capital Improvements – Transportation Projects

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.

Estimated Total Project Cost: \$10,000 annually

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
General Fund – Policy & Legislation	25,000				25,000			25,000
Interest Income	2,046				2,046			2,046
Contributions	2,924				2,924			2,924
					0			0
					0			0
					0			0
Total Resources					29,970			29,970

Requirements

Expenditures	12,055			17,915	29,970			29,970
Transfers					0			0
Ending Balance by Year	17,915	17,915	17,915	0	0	0	0	0
Total Requirements					29,970			29,970

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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 is nearly complete.

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.



West Park Street Improvements

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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Interest Income	105,366	2,000	2,000		107,366			107,366
Parkway Redevelop. Agency	1,574,094				1,574,094			1,574,094
Parkway Redev. Agency Loan repmt	240,000				240,000			240,000
Water Fund	40,000				40,000			40,000
					0			0
					0			0
Total Resources					1,961,460			1,961,460

Requirements

Expenditures	165,852	1,670,000	1,750,000	45,608	1,961,460			1,961,460
Transfers					0			0
Ending Balance by Year	1,793,608	125,608	45,608	0	0	0	0	0
Total Requirements					1,961,460			1,961,460

Adopted FY'10 will NOT add into TOTALS

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*Revised: changed Revenue Budget (added redev.agency and SDC did not show on FY'09 narrative page but was in spreadsheet & SDC revenue allocation in blue book.

Capital Improvements – Transportation Projects

Project TR4707 Harbeck East Local Improvement District

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 when there are no lanes or sidewalks.

Estimated Total Project Cost: \$ 49,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Interest Income	4,190				4,190			4,190
Transportation SDCs	60,000		(15,000)		45,000			45,000
					0			0
					0			0
					0			0
					0			0
Total Resources					49,190			49,190

Requirements

Expenditures	20,456	23,000	23,000	5,734	49,190			49,190
Transfers					0			0
Ending Balance by Year	43,734	20,734	5,734	0	0	0	0	0
Total Requirements					49,190			49,190

Adopted FY'10 will NOT add into TOTALS

hilite, then F9 to refresh FORMULAS ↑

Capital Improvements – Transportation Projects

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.



Estimated Total Project Cost: \$ 335,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Bikeway Fund	60,000	50,000	50,000		110,000			110,000
Interest Income	14,042				14,042			14,042
Parks SDCs from Lands & Buildings		10,000	10,000		10,000			10,000
Room Tax from Lands & Buildings	100,000	25,000	25,000		125,000			125,000
					0			0
					0			0
Total Resources					259,042			259,042

Requirements

Expenditures	125,409	110,000	30,000	100,000	255,409	3,633		259,042
Transfers					0			0
Ending Balance by Year	48,633	23,633	103,633	3,633	3,633	0	0	0
Total Requirements					259,042			259,042

Adopted FY'10 will NOT add into TOTALS

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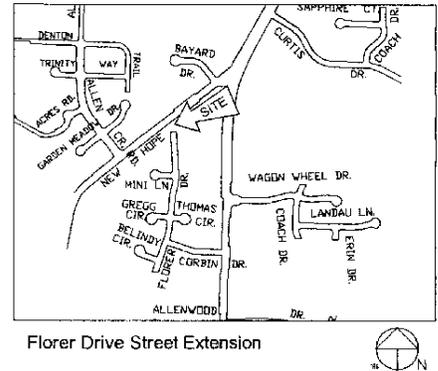
Capital Improvements – Transportation Projects

Project TR4785 Florer Drive Local Improvement District

Project Description

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

If the local improvement district cannot be formed, this project would simply provide pedestrian and bicycle access allowing connection to the Allen Creek Trail.



Need for Project

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

Estimated Total Project Cost: \$ 152,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Gas Tax	30,000				30,000			30,000
Interest Income	3,770				3,770			3,770
Sidewalk Program	25,000				25,000			25,000
Water Fund	25,000				25,000			25,000
Special Assessment		70,000	0		0	70,000		70,000
					0			0
Total Resources					83,770			153,770

Requirements

Expenditures	6,545	136,000	10,000	67,225	83,770	70,000		153,770
Transfers					0			0
Ending Balance by Year	77,225	11,225	67,225	0	0	0	0	0
Total Requirements					83,770			153,770

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Developer Contributions	76,923				76,923			76,923
Interest Income	27,456				27,456			27,456
Transportation SDCs	105,000				105,000			105,000
Sidewalk Program	115,000				115,000			115,000
Advance Finance District/Tree Refund Program	89,476	5,000	5,000		94,476			94,476
Special Assessments		121,582		121,582	121,582			121,582
Grant: ODOT		735,000	735,000		735,000			735,000
Total Resources					1,275,437			1,275,437

Requirements

Expenditures	70,805	868,000	1,203,050	1,582	1,275,437			1,275,437
Transfers					0			0
Ending Balance by Year	343,050	336,632	-120,000	0	0	0	0	0
Total Requirements					1,275,437			1,275,437

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR4837 Signal @ Willow Lane & Redwood Ave

Project Description

This project installed 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

Estimated Total Project Cost: \$570,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
General Fund – Policy & Legislation	25,000				25,000			25,000
Interest Income	(5,894)				(5,894)			(5,894)
Redwood Signal SDCs	98,000	10,000	10,000	10,000	118,000			118,000
Gas Tax	140,000	35,000	35,000	22,083	197,083			197,083
Street Utility Fee	155,000	50,000	50,000		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					564,189			564,189

Requirements

Expenditures	563,189	4,000	1,000		564,189			564,189
Transfers					0			0
Ending Balance by Year	(126,083)	(35,083)	(32,083)	0	0	0	0	0
Total Requirements					564,189			564,189

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Bikeway Fund	25,000			35,000	60,000	35,000		95,000
Interest Income	1,156				1,156			1,156
					0			0
					0			0
					0			0
					0			0
Total Resources					61,156			96,156

Requirements

Expenditures	854		10,000	50,000	60,854	35,302		96,156
Transfers					0			0
Ending Balance by Year	25,302	25,302	15,302	302	302	0	0	0
Total Requirements					61,156			96,156

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project	TR4919	Bicycle Route Signage
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Project Description

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

Need for Project

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



Estimated Total Project Cost: \$ 16,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Bikeway Fund	15,000				15,000			15,000
Interest Income	1,615				1,615			1,615
					0			0
					0			0
					0			0
					0			0
Total Resources					16,615			16,615

Requirements

Expenditures			5,000	11,615	16,615			16,615
Transfers					0			0
Ending Balance by Year	16,615	16,615	11,615	0	0	0	0	0
Total Requirements					16,615			16,615

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR4921 Highway 199 Expressway Upgrade (Revised)

Project Description

This project would provide resource to meet “match” requirements for Highway 199 expressway upgrades that 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 State funds to complete the next phase of the Highway 199 improvement.

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

Estimated Total Project Cost: \$864,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Parkway Redevelop. Agency	205,153			150,000	355,153			355,153
Interest Income	9,155				9,155			9,155
Grant: ODOT		550,000	0		0			0
Transportation SDC		150,000	150,000	350,000	500,000			500,000
					0			0
					0			0
Total Resources					864,308			864,308

Requirements

Expenditures	8,276	900,000	10,000	796,032	814,308	50,000		864,308
Return funds to Redevelopment Agency			0		0			0
Ending Balance by Year	206,032	6,032	346,032	50,000	50,000	0	0	0
Total Requirements					864,308			864,308

Adopted FY'10 will NOT add into TOTALS

Capital Improvements – Transportation Projects

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.

Estimated Total Project Cost: \$ Ongoing

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Contribution	34,000				34,000			34,000
Interest	67				67			67
					0			0
					0			0
					0			0
					0			0
Total Resources					34,067			34,067

Requirements

Expenditures					0			0
Return funds to Redevelopment Agency			0		0			0
Ending Balance by Year	34,067							
Total Requirements					34,067			34,067

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

Original estimate \$4,220,000.

Estimated Total Project Cost: \$ 2,450,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
General Fund - Policy & Legislation	270,000				270,000			270,000
Interest Income	10,790	5,000	5,000		15,790			15,790
Transportation SDC	300,000	300,000	300,000	550,000	1,150,000	400,000	104,210	1,654,210
Water SDC 75%				160,000	160,000	200,000	15,000	375,000
Water Capital Projects			4,000	131,000	135,000			135,000
Sewer Capital Projects					0			0
Development Agreements					0			0
Total Resources					1,730,790			2,450,000

Requirements

Expenditures	5,943	600,000	50,000	1,600,000	1,655,943	674,847	119,210	2,450,000
Transfers					0			0
Ending Balance by Year	574,847	279,847	833,847	74,847	74,847	0	0	0
Total Requirements					1,730,790			2,450,000

Capital Improvements – Transportation Projects

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 move the signal up.



Estimated Total Project Cost: \$25,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Contributions	460	15,000	0		460			460
Interest Income	1,063				1,063			1,063
Gax Tax				23,500	23,500			23,500
Redwood Signal SDC					0			0
					0			0
					0			0
Total Resources					25,023			25,023

Requirements

Expenditures		17,000	0	25,023	25,023			25,023
Transfers					0			0
Ending Balance by Year	1,523	-477	1,523	0	0	0	0	0
Total Requirements					25,023			25,023

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR4931 Hybrid Vehicles

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.

Estimated Total Project Cost: \$ 0

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Equipment Replacement	10,000				10,000			10,000
Interest Income	19		(19)		0			0
					0			0
					0			0
					0			0
					0			0
Total Resources					10,000			10,000

Requirements

Expenditures		10,000			0			0
Transfers					0			0
Ending Balance by Year	10,019	19	10,000	10,000	10,000	10,000	10,000	10,000
Total Requirements					10,000			10,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.



Estimated Total Project Cost: \$ 192,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Grant: ODOT			111,000	79,000	190,000			190,000
Interest Income	2,298				2,298			2,298
					0			0
					0			0
					0			0
					0			0
Total Resources					192,298			192,298

Requirements

Expenditures	58,304	7,308	130,000	3,994	192,298			192,298
Transfers					0			0
Ending Balance by Year	-56,006	-63,314	-75,006	0	0	0	0	0
Total Requirements					192,298			192,298

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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

Avenue is a congested road that is dangerous for non-vehicular traffic. This project would have created 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.

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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Transportation SDC 50%	5,000	911,700	911,700	200,000	1,116,700	500,000	683,300	2,300,000
Possible Grant					0			0
Development Agreements					0			0
Bike Fund					0		100,000	100,000
LID					0		2,200,000	2,200,000
					0			0
Total Resources					1,116,700			4,600,000

Requirements

Expenditures		400,000	50,000	450,000	500,000	1,116,700	2,983,300	4,600,000
Transfers					0			0
Ending Balance by Year	5,000	516,700	866,700	616,700	616,700	0	0	0
Total Requirements					1,116,700			4,600,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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 has applied for grant funding to offset some of these costs.

Estimated Total Project Cost: \$300,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Transportation SDCs	200,000	100,000	100,000		300,000			300,000
Interest Income	2,526				2,526			2,526
Grant					0			0
					0			0
					0			0
					0			0
Total Resources					302,526			302,526

Requirements

Expenditures		270,000	50,000	200,000	250,000	52,526		302,526
Transfers					0			0
Ending Balance by Year	202,526	32,526	252,526	52,526	52,526	0	0	0
Total Requirements					302,526			302,526

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR5025 Right of Way Purchases

Project Description

This project will purchase property to protect the street from encroachments and maintain vehicle and pedestrian access.



Need for Project

The costs are unknown at this time.

Estimated Total Project Cost: \$ 80,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Gas Tax	80,000				80,000			80,000
Interest Income	(310)				(310)			(310)
					0			0
					0			0
					0			0
					0			0
Total Resources					79,690			79,690

Requirements

Expenditures	6,637	73,000	0	73,053	79,690			79,690
Transfers					0			0
Ending Balance by Year	73,053	53	73,053	0	0	0	0	0
Total Requirements					79,690			79,690

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

Estimated Total Project Cost: \$ 370,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
General Fund – Policy & Legislation	50,000				50,000			50,000
Interest Income	38				38			38
CMAQ			322,120		322,120			322,120
					0			0
					0			0
					0			0
Total Resources					372,158			372,158

Requirements

Expenditures	3,821	342,000	50,000	100,000	153,821	218,337		372,158
Transfers					0			0
Ending Balance by Year	46,217	-295,783	318,337	218,337	218,337	0	0	0
Total Requirements					372,158			372,158

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

This project may require additional funding in FY12 if the total current allocation is used in FY11.



Estimated Total Project Cost: \$ 72,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Interest Income	517				517			517
Street Utility Fee	72,499				72,499			72,499
					0			0
					0			0
					0			0
					0			0
Total Resources					73,016			73,016

Requirements

Expenditures	5,231	67,000	10,000	40,000	55,231	17,785		73,016
Transfers					0			0
Ending Balance by Year	67,785	785	57,785	17,785	17,785	0	0	0
Total Requirements					73,016			73,016

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

Estimated Total Project Cost: \$ 767,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Parkway Redevelop. Agency	39,287				39,287			39,287
Interest Income	999				999			999
Transportation SDCs					0			0
Sidewalk Program					0			0
Street Utility Fee	40,000	125,000	125,000		165,000			165,000
ODOT STP			562,120		562,120			562,120
Total Resources					767,406			767,406

Requirements

Expenditures	26,801	452,000	740,605		767,406			767,406
Transfers					0			0
Ending Balance by Year	53,485	-273,515	0	0	0	0	0	0
Total Requirements					767,406			767,406

Adopted FY'10 will NOT add into TOTALS

Capital Improvements – Transportation Projects

Project TR5090 Sign Machine

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.



Estimated Total Project Cost: \$ 25,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Street Utility Fee	25,000				25,000			25,000
Interest Income	118				118			118
					0			0
					0			0
					0			0
Total Resources					25,118			25,118

Requirements

Expenditures	7,036		18,082		25,118			25,118
Transfers					0			0
Ending Balance by Year	18,082	18,082	0	0	0	0	0	0
Total Requirements					25,118			25,118

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.



Estimated Total Project Cost: \$50,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Bikeway Fund	50,000				50,000			50,000
Interest Income	332				332			332
					0			0
					0			0
					0			0
					0			0
Total Resources					50,332			50,332

Requirements

Expenditures				50,332	50,332			50,332
Transfers					0			0
Ending Balance by Year	50,332	50,332	50,332	0	0	0	0	0
Total Requirements					50,332			50,332

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR6009 Stimulus Overlays

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.

Estimated Total Project Cost: \$ 25,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Street Utility Fee	10,000	15,000	15,000		25,000			25,000
					0			0
					0			0
					0			0
					0			0
					0			0
Total Resources					25,000			25,000

Requirements

Expenditures	142	15,000	22,000	2,858	25,000			25,000
Transfers					0			0
Ending Balance by Year	9,858	9,858	2,858	0	0	0	0	0
Total Requirements					25,000			25,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

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

Estimated Total Project Cost: \$ 75,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Bikeway Fund		50,000	50,000	25,000	75,000			75,000
					0			0
					0			0
					0			0
					0			0
					0			0
Total Resources					75,000			75,000

Requirements

Expenditures		50,000	10,000	65,000	75,000			75,000
Transfers					0			0
Ending Balance by Year	0	0	40,000	0	0	0	0	0
Total Requirements					75,000			75,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR6029 Oak Street Sidewalks

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.

Estimated Total Project Cost: \$ 200,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Transportation SDCs		125,000	125,000		125,000			125,000
Street Utility Fee		75,000	75,000		75,000			75,000
					0			0
					0			0
					0			0
					0			0
Total Resources					200,000			200,000

Requirements

Expenditures		200,000	50,000	150,000	200,000			200,000
Transfers					0			0
Ending Balance by Year	0	0	150,000	0	0	0	0	0
Total Requirements					200,000			200,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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:

- Starlite Drive from Highland to top of hill (new section)
- Beacon Drive from A Street to concrete section near Olson Drive
- J Street from railroad tracks to 11th
- Conklin Avenue from Evelyn to Midland
- Flint Street from A to D
- C Street from 3rd to Booth
- Rogue River Avenue from Pine to 5th

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.

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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Street Utility		80,000	80,000	355,000	435,000	200,000		635,000
ODOT STP				339,628	339,628			339,628
Gas Tax				85,000	85,000	80,000		165,000
Total Resources					859,628			1,139,628

Requirements

Expenditures		80,000	80,000	779,628	859,628	280,000		1,139,628
Transfers/Contingency					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					859,628			1,139,628

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project	TR6068	Lighting Upgrades Misc Locations
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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.

Estimated Total Project Cost: \$ 32,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
ODOE ARRA Grant				17,659	17,659			17,659
Energy Trust of Oregon				7,416	7,416			7,416
Water Capital Projects				2,000	2,000			2,000
Wastewater Capital Projects				2,000	2,000			2,000
General Fund				2,000	2,000			2,000
Gas Tax				1,000	1,000			1,000
Total Resources					32,075			32,075

Requirements

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

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR6069 Sidewalk Projects

Project Description

This project will install sidewalks in those areas where there currently are none and to 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. .

Need for Project

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

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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
General Fund - Policy & Legislation					0			0
Interest Income					0			0
Water Capital Projects					0		50,000	50,000
Transportation SDC				100,000	100,000	100,000	460,000	660,000
Street Utility Fee					0	10,000	100,000	110,000
Gas Tax				75,000	75,000	75,000	330,000	480,000
Total Resources					175,000			1,300,000

Requirements

Expenditures				175,000	175,000	185,000	940,000	1,300,000
Transfers					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					175,000			1,300,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR6070 Estates Lane Pedestrian/Bike Path

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.



Estimated Total Project Cost: \$ 15,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Bikeway Fund			15,000		15,000			15,000
					0			0
					0			0
					0			0
					0			0
					0			0
Total Resources					15,000			15,000

Requirements

Expenditures			15,000		15,000			15,000
Transfers					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					15,000			15,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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 #31 on the priority list.

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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Transportation SDC 100%				150,000	150,000	150,000	1,600,000	1,900,000
Bike Fund					0			0
Water Capital					0		174,000	174,000
Water SDC					0		126,000	126,000
Development Agreements					0			0
					0			0
Total Resources					150,000			2,200,000

Requirements

Expenditures				150,000	150,000	150,000	1,900,000	2,200,000
Transfers					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					150,000			2,200,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

Estimated Total Project Cost: \$ 110,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Transportation SDC 100%				110,000	110,000			110,000
Bike Fund					0			0
Development Agreements					0			0
					0			0
					0			0
					0			0
Total Resources					110,000			110,000

Requirements

Expenditures				110,000	110,000			110,000
Transfers					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					110,000			110,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

Estimated Total Project Cost: \$ 90,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Transportation SDC 100%				90,000	90,000			90,000
					0			0
					0			0
					0			0
					0			0
					0			0
Total Resources					90,000			90,000

Requirements

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

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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

Estimated Total Project Cost: \$ 90,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Transportation SDC 100%				0	0	90,000		90,000
Bike Fund					0			0
Development Agreements					0			0
					0			0
					0			0
					0			0
Total Resources					0			90,000

Requirements

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

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

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.

Estimated Total Project Cost: \$ 200,000

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
Transportation SDC 100%				200,000	200,000			200,000
Bike Fund					0			0
Development Agreements					0			0
					0			0
					0			0
					0			0
Total Resources					200,000			200,000

Requirements

Expenditures				200,000	200,000			200,000
Transfers					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					200,000			200,000

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR6087 Josephine County Transit – ODOT operating grant

Project Description

This project will pass through to Josephine County Transit (JCT) grant funds from ODOT and pay for JCT operating routes within the City UGB between the hours of 7:00 am and 6:00 pm Monday through Friday. \$86,141 will be paid to the County per year for operation of this service during the 2009-2011 biennium and the County 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.

Estimated Total Project Cost: \$ 172,282

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future	Total Project
ODOT Grant				172,282	172,282			172,282
					0			0
					0			0
					0			0
					0			0
					0			0
Total Resources					172,282			172,282

Requirements

Expenditures			86,141	86,141	172,282			172,282
Transfers					0			0
Ending Balance by Year	0	0	-86,141	0	0	0	0	0
Total Requirements					172,282			172,282

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR8413 Sidewalk Infill and Repair Fund

Project Description

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



Need for Project

The Master Transportation Plan identified the need to install sidewalks throughout the community. The Council has created a program to provide financial assistance to neighborhoods requesting sidewalks and to neighborhoods that pose a safety concern for children or seniors. The project also funds repairs to sidewalks, approximately \$30,000 per year. 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'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future Through FY'15	Total Project
General Fund – Policy & Legislation	100,000				100,000			100,000
Interest Income	895	1,500	1,500		2,395			2,395
Transportation SDCs	50,000				50,000			50,000
Sidewalk Program	(165,114)		140,696		(24,418)			(24,418)
Street Utility Fee	75,000				75,000			75,000
					0			0
Total Resources					202,977			202,977

Requirements

Expenditures	13,248	35,000	50,000	70,000	133,248	69,729		202,977
Transfers					0			0
Ending Balance by Year	47,533	14,033	139,729	69,729	69,729	0	0	0
Total Requirements					202,977			202,977

Adopted FY'10 will NOT add into TOTALS

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Capital Improvements – Transportation Projects

Project TR9700 Bikeways Fund 613

Project Description

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



Need for Project

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

- 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)

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

Resources

	Actual Through FY'09	FY'10 Adopted	FY'10 Revised	FY'11 Recommend	Through FY'11	FY'12 Projected	Future Through FY'15	Total Project
Contributions/Other	584				584			584
Interest Income	85,771		1,000	1,000	87,771	1,000		88,771
Gas Tax	1,017,463	73,000	73,000	70,000	1,160,463	70,000	210,000	1,440,463
Bikeway Fund (Transferred to projects)	(420,599)	(125,000)	(88,000)	(60,000)	(568,599)	(35,000)	(100,000)	(703,599)
Room Tax: Lands & Buildings Fund	50,000				50,000			50,000
					0			0
Total Resources					730,219			876,219

Requirements

Expenditures	543,761	35,000	35,000	75,000	653,761	47,458	150,000	851,219
Transfers	25,000				25,000			25,000
Ending Balance by Year	164,458	77,458	115,458	51,458	51,458	40,000	0	0
Total Requirements					730,219			876,219

Adopted FY'10 will NOT add into TOTALS

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