SECTION 8

Transportation Funding and Improvement Costs

This section discusses various funding options available to implement the TSP and strategies to finance recommended transportation improvements. These improvements are outlined at the end of Section 5 and described in more detail in Section 6. This section contains the following elements:

- Overview of the regulatory mandate to develop a financing plan for all TSP-recommended projects
- Description of existing federal, state, and local funding sources available to the City of Dallas and a brief outlook on their projected growth
- Planning-level cost estimates for each of the recommended transportation system improvements, including roadway, bicycle, and pedestrian
- Recommendations for how to phase and finance each improvement so that the TSP can be implemented in its 20-year planning timeframe

Information from this section will assist the City in preparing its future Capital Improvement Program (CIP). The CIP is a financially-constrained 6-year program outlining the City's desired capital improvement projects and identified funding sources. It is updated annually as part of the budget process. In preparing the CIP, city staff formulate recommendations based on a range of programs and identify future needs as outlined in plans such as the TSP. From this information, a prioritized list is developed and projects are placed in the CIP year that is determined to best fit the project and for which funding is expected to be available. In the annual update process, projects from the existing CIP are often carried forward, but new projects are also added and shifts in project year priorities are expected. Over time, most TSP projects are incorporated into the CIP program for work on the state roadway system or major upgrades to city streets.

Regulatory Mandate

The TPR requires that, for all areas within an urban growth boundary with a population greater than 2,500 persons, the TSP include a program identifying how to finance transportation improvement recommendations. This financing program must provide for phasing of major transportation improvements, to encourage in-fill and redevelopment in areas considered more urban, before urbanizing rural or suburban areas. The TSP is not financially constrained. However, it is important to note that the high-priority projects, those which are identified as being constructed in the next ten years, may not be constructed within that time frame given the availability of funds as explained below. The City must, through its' capital improvement planning process, further prioritize the high priority projects based on funding and the needs of the community.

Transportation Funding Programs

This section describes the various funding programs available at a federal, state, or local level to finance transportation projects in Dallas.

Existing Federal Funding Sources

Federal funding accounts for approximately 21 percent of the funding for projects within the State of Oregon. Because the City of Dallas is outside the boundary of an MPO, federal funding is predominantly made available through state or county programs, though some funding is made available directly to the City.

The most significant sources of federal revenues are the Federal Highway Trust Fund and the Federal Forest Revenue. These are described below.

Federal Highway Trust Fund

Revenues comprising the Federal Highway Trust Fund come from motor vehicle fuel taxes, sales taxes for heavy trucks and trailers, tire taxes, and annual heavy truck use taxes. Revenues are split into two accounts—the highway account and the transit account. Funds are appropriated to individual states on an annual basis. Under the current surface transportation legislation (TEA-21), Oregon is considered a donor state, receiving only $0.92 back from the trust fund for each $1.00 contributed.

These revenues are used by the state, counties, and cities. Federal funds must be matched with state and local funds.

Federal Forest Revenues

Some federal forest revenues are used for roads, and are distributed directly to counties and earmarked for specific projects.

Existing State Funding Sources

State funds are distributed via the Oregon Transportation Commission (OTC). The two most significant funding sources are described below, as is a description of the Statewide Transportation Improvement Program, which serves as the improvement program for the State of Oregon.

State Highway Fund

Revenues in the State Highway Trust Fund are received from a combination of fuel taxes, vehicle registration and title fees, and the truck weight-mile tax. State Highway Trust Fund revenues may be used only for construction and maintenance of state and local highways, bridges, and roadside rest areas, but according to state law (ORS 366.514) reasonable amounts of the fund must be spent on walkways and bikeways as well.

Net revenues are distributed to the state, counties, and cities in the following manner:

- 60 percent state
- 24 percent counties (by number of vehicles registered)

- 16 percent cities (by population)

Revenues are appropriated by the OTC on an annual basis.

Oregon Transportation Investment Act

The Oregon Transportation Investment Act (OTIA) uses revenues from automobile and truck registration and title fees, as well as a net increase in the weight-mile tax, to finance construction bond sales. These revenues are used for construction and maintenance of state highways and bridges.

- OTIA I and OTIA II provide $2.46 billion to fix or replace state and county bridges, and modernize/repave state highways, county and city streets.
- OTIA III (2003) provides $1.3 billion to repair or replace state-owned bridges.

OTIA has provided the largest increase in state transportation funding for 50 years.

Statewide Transportation Improvement Program

The Statewide Transportation Improvement Program (STIP) is the capital improvement program for the State of Oregon. It provides a schedule and identifies funding for projects throughout the state. There are five categories—modernization, safety, bridge, pavement preservation, and operations. All federally funded transportation projects, as well as all state and locally funded projects that are deemed "regionally significant," must be included in the STIP. The current (2004-2007) STIP contains $1.35 billion of projects. Approximately 80 percent of STIP projects are federally funded.

Existing City Funding Sources

The City of Dallas has two major revenue sources—the street fund, which funds capital and maintenance projects using City-appropriated highway trust fund and other revenues, and systems development charges (SDCs). These are described below.

Street Fund

Table 8-1 provides an overview of the street fund revenue program and expenditures for the City of Dallas during the past 5 years.

TABLE 8-1
Dallas Street Fund Revenue Program and Expenditures (past 5 years)

	2001-02	2002-03	2003-04	2004-05	2005-06
			Revenues		
State Highway Appropriation	$519,819	$518,847	$550,000	$650,000	$661,500
State Highway Federal Money Reimbursement	$151,606	$0	$65,000	$100,000	$117,500
General Fund R/W Reimbursement	$52,638	$40,000	$42,000	$42,000	$42,000
Interest on Investments	$9,585	$976	$1,000	$2,500	$5,000
Miscellaneous	$908	$27,189	$0	$7,000	$7,000

Materials Sold to Projects	$1,568	$587	$0	$800	$500
Transfer from Improvement Bond	$89,315	$0	$0	$0	$0
Overhead/Construction Costs	$418	$34	$0	$0	$0
Transfer from Grant Fund	$0	$174,500	$0	$0	$0
Beginning Balance	$255,923	$166,104	$146,774	$142,803	$163,103
TOTAL	**$1,081,780**	**$928,237**	**$804,774**	**$947,103**	**$996,603**
		Expenditure			
Personnel Services	$292,048	$280,128	$314,254	$298,500	$326,737
Materials and Services	$284,288	$281,140	$329,603	$315,000	$340,741
Capital Outlay	$339,340	$285,145	$73,269	$168,500	$173,850
Contingencies	$0	$0	$0	$0	$155,275
Total	**$915,676**	**$846,413**	**$717,126**	**$782,000**	**$996,603**

Revenues available for the Street Fund Revenue Program have ranged between $804,774 and $1,081,780 over the past 5 years. The revenues for the current fiscal year are $927,702. In recent years the City has used approximately 20 percent of its street budget on overlay and construction projects, though in the past this amount has been as high as 46 percent.

The more significant funding sources composing the street fund revenue program are described in turn below.

State Highway Appropriation Funds

These funds are the annual appropriation of the State Highway Funds described in the earlier section on state funding. They are largely derived from the state fuel tax revenue as well as registration, title, and heavy vehicle weight-mile tax, and licensing fees. During the past five years this revenue source has increased 12 percent, from $556,733 to $626,000. This increase took place entirely in the past fiscal year, as a result of the state sharing the new registration and licensing fees.

State Highway Federal Money Reimbursement

This revenue source is the appropriation of the Federal Highway Trust Fund revenues, distributed to cities on a basis of population. This source remains substantial for the City, though exact revenues vary greatly from year to year. For the 2004-05 fiscal year, $100,000 was estimated from this source. This amount is significantly greater than what was appropriated for the 2003-04 fiscal year ($64,000).

Right-of-Way Reimbursement (from General Fund)

Private utilities pay the City for use of its right-of-way. The sewer and water fund budgets pay a similar fee to the general fund, and the general fund then reimburses the street fund for maintenance of the right-of-way. This revenue source has remained stable since its inception during the 2001-02 fiscal year.

Other

Other revenue sources include use of interest earned on transportation-related investments, materials sold to projects, and grants received from various funds. Together these revenues have composed between $1,000 and $175,000. Typically, grants are earmarked for specific projects administered by the City.

System Development Charges

SDCs are a one-time fee assessed on new development, to compensate for increased traffic associated with the new growth area. Developers of new residential or commercial growth areas are responsible for providing adequate vehicular, bicycle and pedestrian access through their site. Owners of abutting properties pay the cost of street improvements to city standards.

Street-related SDC revenues and expenditures for the last 4 years are listed in Table 8-2.

TABLE 8-2
Dallas SDC Revenue Program and Expenditures (past 4 years)

	2002-03	2003-04	2004-05	2005-06
		Revenues		
Street SDC	$139,188	$134,380	$167,000	$169,000
Street Beginning Balance	$522,015	$580,380	$659,796	$476,800
Storm* SDC	$0	$0	$70,000	$150,000
Storm* Beginning Balance	$0	$0	$0	$20,000
Total	**$661,203**	**$714,760**	**$896,796**	**$815,800**
		Expenditure		
Street Projects	$80,824	$54,964	$350,000	$645,800
Storm* Projects	$0	$0	$50,000	$170,000
Total	**$80,824**	**$54,964**	**$400,000**	**$815,800**

* Stormwater systems are considered as part of new road system.

SDCs are structured so that revenues pay for expenditures. When revenues are low in a particular year, new streets likely were not necessary. Of note in the past 2 years is that expenditures were greater than revenues for street projects. In 2004-05, street SDCs were $167,000 though expenditures were $350,000. This trend is expected to continue during the next fiscal year.

Outlook for Existing Transportation Funding Sources

Overall, the existing transportation funding sources is expected to continue at a rate similar to the current rate. The U.S. Senate is deliberating a reauthorization of the TEA-21 surface transportation legislation for the next 6 years. The proposed funding package is between $250 and $300 billion for the upcoming 6-year period. The financing package for the TEA-21

legislation (1998-2003) was approximately $200 billion. In recent years, the City of Dallas has relied more heavily on state and federal highway tax revenues, and less heavily on overhead or miscellaneous revenues.

According to ODOT, fuel tax revenues are expected to level off in the short-term and then drop permanently, as the purchasing power of fuel revenues decreases with inflation and more fuel-efficient vehicles are purchased. For years, the State of Oregon has been considering a shift to a more user-based revenue fee system to offset decreased revenues from the fuel tax.

SDCs are expected to remain a stable funding source for the City and fees are expected to increase over time. The City regularly receives more development applications each year than available permits, meaning that the city is an attractive location for new development to occur. The current system provides a structure for new road infrastructure and improvements to be paid for by the developments that make them necessary.

Planning-Level Cost Estimates

Planning-level cost estimates were created for each of the recommended transportation improvement projects described in Section 7. This section provides a summary of these cost estimates; Appendix A contains the planning-level cost estimate for each individual project.

Table 8-3 organizes the recommended improvements by type (roadway, bicycle, or pedestrian).

This table updated with Ordinance No. 1809

TABLE 8-3
Cost Estimate for Proposed Transportation Improvements—by Type of Improvement

Project Type	Estimated Capital Cost
Short-Term (Next Ten Years)	
Roadway Improvements	$3,381,000
New Roadways	$13,010,000
Bicycle	$553,500
Pedestrian	$5,814,000
Total	$22,768,500
Ten to Fifteen Years	
Roadway Improvements	$0
New Roadways	$6,750,000
Bicycle	$311,700
Pedestrian	$1,938,000
Total	$8,999,700
Fifteen to Twenty Years	
Roadway Improvements	$1,060,000
New Roadways	$15,370,000
Bicycle	$246,000
Pedestrian	$5,570,000

TABLE 8-3
Cost Estimate for Proposed Transportation Improvements—by Type of Improvement

Project Type	Estimated Capital Cost
Total	$22,246,000
Grand Total	**$54,014,200**

As shown in Table 8-3, many of the improvements would be constructed either in the short-term (next 10 years) or in the long-term (next 15-20 years). Furthermore, much of the project cost consists of new roadways. As described in the next section, funding sources for new roadways include SDCs, and the possible public vote to institute a LID or General Obligation Bond.

The other element that makes up a significant percentage of the project cost is the construction of new sidewalks or sidewalk improvements. These projects are more cost effective when combined with a larger roadway improvement project.

Table 8-4 organizes the project improvements by the owning jurisdiction – the city, county, or state.

TABLE 8-4 This table updated with Ordinance No. 1809
Cost Estimate for Proposed Transportation Improvements—by Owning Jurisdiction

Owning Jurisdiction	Estimated Capital Cost
Short-Term (Next Ten Years)	
City	$19,668,500
County	$0
State	$3,100,000
Total	$22,768,500
Ten to Fifteen Years	
City	$7,699,700
County	$0
State	$1,300,000
Total	$8,999,700
Fifteen to Twenty Years	
City	$13,507,000
County	$5,990,000
State	$2,749,000
Total	$22,246,000
Grand Total	**$54,014,200**

Although many of the recommended improvements are located along city-owned collector or arterial streets, a significant portion ($6 million for County, $6.7 million for State) are not

projects on the city's street network. Furthermore, the vast majority of project costs on city streets are to build new roads. Many of these new infrastructure projects will be funded through SDCs, though additional funding sources will need to be identified to fund others. Potential funding sources are described in the following section.

Potential Funding Strategies

The total cost of projects recommended in this TSP is approximately $54 million. Over the timeframe of this TSP, this figure represents an annual appropriation of $2.7 million. While this figure is far greater than the total street fund and SDC budget combined for FY 2005-06 it is not an unreasonable target when considered with the anticipated growth, increases in fees over the planning horizon and mixture of federal, state, county and local sources that can be contributed to fund plan recommendations.

This section organizes the projects listed above by potential funding source.

Local Sources

Transportation System Development Charges and Developer Fees

More than 1/3 of the total roadway improvement costs are recommended to serve future development in Dallas, as shown in Table 8-5. Most of this development is expected to occur in the three mixed use nodes. These roadway improvements are expected to be funded through a mixture of SDCs and developer costs.

TABLE 8-5 This table updated with Ordinance No. 1809
Improvements with Recommended Funding through SDC Program and Local Developer Fees

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction	Relevant Node
	Next Ten Years			
B/P/R	Extend Hawthorne Avenue south to Barberry Avenue	$510,000	City	Barberry
B/P/R	Extend Hankel Street east to Fir Villa Road	$1,720,000	City	Barberry
B/P/R	Extend Academy Street east to Fir Villa Road	$2,760,000	City	Barberry
B/P/R	Extend Barberry Avenue east to East Ellendale Avenue	$2,030,000	City	Barberry
R	Signalize Dallas-Rickreall Highway at Fir Villa Road	$750,000	City/State	Barberry
R	Signalize Dallas-Rickreall Highway at Barberry Avenue	$900,000	City/State	Barberry
B/P/R	Extend Hawthorne Avenue north to connect with new east-west circulation road	$750,000	City	LaCreole
B/P/R	Extend LaCreole Drive north to Kings Valley Highway	$2,560,000	City	LaCreole
B/P/R	Build new east-west circulation road connecting Polk Station Road and Hawthorne Avenue	$1,340,000	City	LaCreole

TABLE 8-5
Improvements with Recommended Funding through SDC Program and Local Developer Fees

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction	Relevant Node
R	Add southbound left turn lane to W Ellendale Avenue from James Howe Road	$120,000	City	Wyatt
B/P/R	Extend Wyatt Street north to city limits	$1,600,000	City	Wyatt
B/P/R	Extend River Drive north to city limits	$1,770,000	City	Wyatt
B/P/R	Create east-west connector road from James Howe Road to Denton Avenue and Fairhaven Lane	$1,190,000	City	Wyatt
	Fifteen to Twenty Years			
B/P/R	New connector west from Fairview Avenue to serve southwest quadrant city	$2,690,000	City	N/A
Total		**$21,890,000**		

According to City of Dallas Development Code, the developer is responsible for that portion of new roadway required by the development, including 30 - 36 feet of roadway plus curb and sidewalk. Based on the recommended cross-sections for major and minor collector roads, this amounts to approximately 2/3 of total costs to build a new roadway (approximately $14 million).

The remainder comes from SDCs and other sources It is recommended that residential SDCs be increased to at least $4,000/edu in the short term and be increased to $8,000/edu incrementally in the next 5 years, which would fund the city share of projects over the 20 year planning horizon by bringing in approximately $18 million.

Assuming that commercial SDCs are increased at the same rate as residential SDC's, and that available commercial land is developed (see Section 5), another $13 million is expected to be available for transportation projects from commercial SDCs. Commercial and residential SDCs would be sufficient to cover the leftover costs from building the recommended new roadway network.

All new road projects associated with the three mixed-use nodes are expected to be constructed in the short-term (within the next 10 years), with the new road in the southwest quadrant of Dallas expected for the medium-term (within 15-20 years).

Park System Development Charges

The multi-use Rickreall Creek trail project could be paid for using Park SDC funds. It is recommended that park SDC funds be increased to at least $1,000/edu to help fund this effort. This is estimated to generate an average of $125,000/year, or a total of $2.5 million over the 20-year time period.

TABLE 8-6
Rickreall Creek Trail Costs

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction
	Next Ten Years		
B/P	Rickreall Creek Multi-Use Trail from Levens to LaCreole	$640,000	City
	15-20 Years		
B/P	Rickreall Creek Multi-Use Trail from LaCreole to Fir Villa	$640,000	City
B/P	Rickreall Creek Multi-Use Trail from Levens to western city limits	$1,090,000	City
Total		**$2,370,000**	

Although, as shown in Table 8-6, this is sufficient to cover the costs of the Rickreall Creek trail it would not allow for funding of other park projects. Therefore, it is recommended that the City look for some grant funding from the ODOT Bike and Pedestrian Grant Program or other similar programs to cover part of the Rickreall Creek Trail costs.

Local Improvement Districts

Local Improvement Districts (LIDs) are created by property owners within a district of the City to raise revenues for constructing street improvements within the same district. Property owners typically enter into LIDs because they see economic advantage to the improvements. The City works with the property owners to acquire financing at lower interest rates than under typical financing methods.

LIDs could be an appropriate funding source for the extension of Fir Villa Road south to Monmouth Cutoff, where the industrial businesses are likely to see economic advantage from the improvement project.

LIDs could be implemented to fund new connector roads that will benefit one or more groups of property owners at a higher rate than the City as a whole.

Revenue and General Obligation Bonds

General Obligation Bonds could be instituted to pay for construction of large capital improvements. General Obligation Bonds add the cost of the improvement to property taxes over a period of time. A double majority voter approval is required for instituting General Obligation Bonds.

Street Utility Fees

Street Utility Fees charge individuals for use of the street, with revenues going towards maintenance and preservation of the street. These fees are typically attributed to each property based on the projected number of trips generated by the individual taxlot. Fees are administered in a similar fashion to other utilities (for example, sewer, water, electricity). Several cities in Oregon have implemented this system, including Corvallis, Grants Pass,

Ashland, Medford, Wilsonville, and Philomath. Some jurisdictions add the fee onto existing utility bills to minimize additional administrative costs.

Although much of the revenue from Street Utility Fees is expected to go to maintenance of the roadway network, some could go to capital improvement projects. Furthermore, the institution of this fee could make available some of the street fund revenue that currently goes towards maintenance.

Table 8-7 lists a number of projects that could be funded through LIDs, General Obligation Bonds, or Street Utility Fees.

TABLE 8-7
Improvements with Recommended Funding through LIDs, Bonds, or Street Utility Fees

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction	Potential LID
	Next Ten Years			
R	Change stop control to a four-way stop at Miller Avenue and Fir Villa Road	$1,000	City	Y
	10-15 Years			
B/P/R	Extend Fir Villa Road south to Monmouth Cut-Off	$3,030,000	City	Y
B/P/R	Extend River Drive south across Rickreall Creek, connecting to Mill street	$1,080,000	City	N
B/P/R	Extend Fern Avenue east to Kings Valley Highway	$410,000	City	N
	15-20 Years			
B/P/R	Add new connector from Fairview Avenue east to provide access to Mill to/from the south	$1,850,000	City	Y
B/P/R	Add new connector from behind Weyerhaeuser Mill east to Uglow Avenue	$2,480,000	City	Y
Total		**$8,851,000**		

Several of the projects listed above would benefit the industrial businesses located around Monmouth Cut-Off Road in the south end of the City. The City will analyze the possibility of forming a LID with these property owners to construct improvements that would provide great benefit to truck mobility and safety.

Urban Renewal Districts

Urban Renewal Districts are formed in selected areas of the City, where property owners are assessed Tax Increment Financing (TIF), dependent on property values, over a period of time. TIF revenues are used to finance revitalization improvements (not limited to transportation) within the district.

The City of Dallas has formed an Urban Renewal District for the downtown area, bordered on the north by Hankel, on the south by Clay, on the east by Jefferson (including taxlots on the east side of Jefferson) and on the west by Church (including tax lots on the west side of

Church). Improvements are not limited to transportation. Transportation improvements, including streetscape improvements, mobility improvements, and bicycle/pedestrian improvements, could potentially be funded through TIF funds. See Table 8-8.

TABLE 8-8
Improvements with Recommended Funding through Urban Renewal Funds

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction
	Next Ten Years		
B/P/R	Streetscape Improvements (from Urban Renewal Plan)*	$3,125,000	City
B	Construct bicycle lanes on Main Street from W Ellendale Avenue to north end of couplet	$13,000	City
B	Add bicycle route signs on Mill Street from Washington Street to River Drive	$4,700	City
B	Stripe bicycle lanes on Main Street from north end of couplet to Washington Street	$8,100	City
B	Construct bicycle lanes on Jefferson Street from north end of couplet to Washington Street	$18,000	City
B	Add bicycle route signs on Walnut Avenue from Levens Street to LaCreole Drive	$3,000	City
B	Add bicycle route signs on Main Street from Washington Street to Ash Street	$400	City
B	Add bicycle route signs on Jefferson Street from Washington Street to Ash Street	$400	City
	10-15 Years		
B	Add bicycle route signs on River Drive from W Ellendale Avenue to Mill Street	$1,200	City
Total		**$3,173,800**	

* Streetscape improvements listed here were recommended in the Downtown Dallas Urban Renewal Plan, August 16, 2004.

It is recommended that the City pursue the use of urban renewal funds to fund streetscape improvements and certain bicycle projects in the downtown core.

County Sources

County projects recommended as part of the Dallas TSP include the Webb Lane extension project and an extension of James Howe Road north from the city limits to Webb Lane. These projects are both included in the Polk County TSP. Financing mechanisms recommended as part of the County TSP include state highway funds, LIDs, SDCs, and a variety of grants (including the Immediate Opportunity Grant program, the Special Works Public Works fund, the Oregon Transportation Infrastructure Bank, and the Community Transportation Program).

The Dallas TSP recommends that the County pursue three projects north of the Dallas city limits. It is expected that the County would fully fund these projects. See Table 8-9.

TABLE 8-9
Improvements with Recommended Funding through County Funds

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction
	15-20 Years		
B/P/R	Extend Webb Lane to Kings Valley Highway	$4,990,000	County
B/P/R	Extend Wyatt Street north from city limits to Webb Lane	$500,000	County
B/P/R	Extend Jasper Street north from city limits to Webb Lane	$500,000	County
Total		**$5,990,000**	

Federal and State Sources

Those modernization or preservation projects recommended in the TSP along the state highway facilities would be eligible for state or federal funds, through the following sources.

Federal Highway Trust Fund
State Highway Trust Fund

Improvements along the two state highways within the project area, and specifically improvements along Dallas Rickreall Highway and in the vicinity of the north Dallas intersection, are possible candidates for STIP funding.

Oregon Transportation Investment Act

If future OTIA programs are approved by the Oregon State Legislature, the City of Dallas could coordinate with ODOT to fund roadway improvement projects recommended in the Dallas TSP using future OTIA funds. Spot intersection capacity improvements along the Dallas Rickreall Highway could be good candidates for future OTIA funding.

Table 8-10 lists a number of recommended projects located on the state highways in the study area. The City is recommended to coordinate with ODOT and the regional Area Commission on Transportation (ACT) to procure funding for these projects.

TABLE 8-10
Improvements with Recommended Funding through Highway Trust Fund or Future OTIA

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction
	Next Ten Years		
R	Signalize and add eastbound left turn lane to Washington Street and Jefferson Street	$350,000	City/State
R	Signalize Mill Street and Main Street	$240,000	City/State
R	Signalize Mill Street and Jefferson Street	$240,000	City/State
R	Add northbound left turn lane and eastbound and westbound through lanes, also change the northbound left to lagging protected/permitted	$590,000	City/State

TABLE 8-10
Improvements with Recommended Funding through Highway Trust Fund or Future OTIA

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction
	at Dallas-Rickreall Highway and LaCreole Drive		
R	Signalize and add eastbound and westbound through lanes to Dallas-Rickreall Highway and Fir Villa Road	$750,000	City/State
R	Add eastbound and westbound through lanes to Dallas-Rickreall Highway and Oak Villa Road	$230,000	City/State
R	Add eastbound and westbound through lanes to Dallas-Rickreall Highway and Polk Station Road	$230,000	City/State
R	Signalize and add westbound left turn lane to W Ellendale Avenue and Levens Street or develop a roundabout	$350,000	City
	Signalize Miller Avenue/Lacreole Drive intersection or add roundabout	$350,000	City
	10-15 Years		
B/P/R	Widen Dallas Rickreall Highway to include two through lanes in each direction between the North Dallas Intersection and LaCreole Drive	$3,850,000	City/State
	15-20 Years		
R	Add eastbound right, westbound right, southbound right turn lanes and eastbound and westbound through lanes to North Dallas Intersection	$710,000	City/State
R	Signalize and add eastbound left turn lane to Kings Valley Highway and Orchard Drive	$350,000	City/State
Total		**$8,240,000**	

ODOT Bicycle and Pedestrian Program

ODOT's Pedestrian and Bicycle Program awards grants on an annual basis to construct improvements that will make bicycle and pedestrian travel easier and safer. Grants awarded for the FY 2006-07 amounted to just under $5 million, on the whole funding about 2/3 of the total project cost. Any of the bicycle or pedestrian improvements recommended as part of the Dallas TSP would be eligible for these grants. Grant applications would likely be submitted to ODOT from the City.

Table 8-11 describes the bicycle and pedestrian projects that are recommended in the TSP and are eligible for ODOT Bicycle and Pedestrian Program funds. All projects receiving funding from this program are expected to receive a local match. It is not anticipated that the city would receive enough Bike/Ped grant money through the planning period to fund more than 20% of the proposed improvements.

In addition, the City will need to seek to fund some of these projects through local programs such as property owner programs (LID's), offsite improvement requirements, or developer charges.

TABLE 8-11
Improvements with Recommended Funding through ODOT Bicycle and Pedestrian Program and Local Sources

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction
	Next Ten Years		
P	Construct new sidewalk on south side of Kings Valley Highway from North Dallas Intersection to Wal-Mart	$170,000	City/State
P	Construct new sidewalk on Godsey Road from Monmouth Cut-Off to Miller Avenue	$690,000	City
P	Construct new sidewalk on Maple Street from Lyle Street to Uglow Avenue	$130,000	City
P	Widen and improve sidewalk condition and upgrade curb ramps on Levens Street from W Ellendale Avenue to Walnut Avenue	$350,000	City
P	Improve sidewalk condition, upgrade curb ramps and fill in missing segments of sidewalk on Mill Street between Jefferson Street and Uglow Avenue	$400,000	City
P	Fill in sidewalk segment and upgrade curb ramps on Fairview Avenue between Clay Street and Maple Street	$190,000	City
P	Enhance mid-block crossings at Levens and Ellendale with curb extensions	$5,000	City
P	Construct a mid-block crossing at Dallas Drive and King's Valley Highway with raised pedestrian refuge, illumination and a marked crosswalk would improve connections from the neighborhood to the Wal-Mart.	$100,000	City
P	Install curb extensions and a marked crosswalk at Ash and Uglow to help bicycle route users and school children cross Uglow to connect schools and neighborhoods	$7,000	City
P	Install curb extensions and a marked crosswalk at Maple and Fairview to help bicycle route users and school children cross Fairview to connect schools and neighborhoods	$7,000	City
B	Construct bicycle lanes on W Ellendale Avenue from western city limits to North Dallas Intersection	$270,000	City
B	Construct bicycle lanes on Levens Street from W Ellendale Avenue to Academy Street	$16,000	City
B	Stripe bicycle lanes on both sides of Kings Valley Highway from W Ellendale Avenue to Orchard Drive and on north side from Orchard Drive to city limits	$8,100	City
B	Construct bicycle lanes on LaCreole Drive from W Ellendale Avenue to Miller Avenue	$39,000	City

TABLE 8-11
Improvements with Recommended Funding through ODOT Bicycle and Pedestrian Program and Local Sources

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction
B	Stripe bicycle lanes on Miller Avenue from LaCreole Drive to Fir Villa Road	$170,000	City
B	Add bicycle route signs on Hayter Street from Maple Street to Oakdale Avenue	$600	City
B	Add bicycle route signs on Oakdale Avenue from Hayter Street to Fairview Avenue	$1,000	City
B	Add bicycle route signs on Maple Street from Fairview Avenue to terminus of Maple Street	$1,200	City
	10-15 Years		
P	Construct new sidewalk on the south side of King's Valley Highway from Wal-Mart to Polk Station Road and on the north side from 100' east of Dallas Drive to Polk Station Road	$250,000	City
P	Construct new sidewalk on the north side of W Ellendale Avenue from Wyatt Street to city limits	$130,000	City
P	Widen sidewalk and add landscaping buffer on W Ellendale Avenue between LaCreole Drive and Levens Street.	$1,540,000	City
P	Fill in sidewalk segment on east side of LaCreole Drive between Walnut Avenue and Barberry Avenue	$18,000	City
B	Stripe bicycle lanes on Orchard Drive from Kings Valley Highway to city limits	$8,600	City
B	Stripe bicycle lanes on Polk Station Road from Kings Valley Highway to Dallas Rickreall Highway	$4,700	City
B	Add bicycle route signs on Hawthorne Avenue from Dallas Rickreall Highway to Barberry Avenue	$1,200	City
B	Stripe bicycle lanes on Hankel Street from Hawthorne to Main Street	$46,000	City
	15-20 Years		
P	Construct new sidewalks on Fairview Avenue from Oakdale Road to Bridlewood Drive	$690,000	City
P	Construct new sidewalks on Monmouth Cut-Off from Maple Street to Godsey Road	$1,020,000	City
P	Construct new sidewalks on Fir Villa Road from SE Magnolia Avenue to Miller Avenue	$550,000	City
P	Construct new sidewalk on Dallas-Rickreall Highway from LaCreole Drive to Fir Villa Road	$1,140,000	City/State
P	Construct sidewalk on River Drive from Rickreall Creek bridge to W Ellendale Avenue	$440,000	City/State
B	Construct bicycle lanes on Dallas Rickreall Highway from LaCreole to eastern city limits	$43,000	City/State
B	Construct bicycle lanes on Fir Villa Road from SE Magnolia Avenue to Miller Avenue	$74,000	City

TABLE 8-11
Improvements with Recommended Funding through ODOT Bicycle and Pedestrian Program and Local Sources

Category	Project Title	Estimated Capital Cost	Owning Jurisdiction
B	Construct bicycle lanes on Monmouth Cut-Off Road/Uglow Avenue from Mill Street to city limits	$38,000	City
B	Construct bicycle lanes on Godsey Road from Miller Avenue to Monmouth Cut-Off	$25,000	City
B	Construct bicycle lanes on Washington Street and Fairview Avenue from Jefferson Street to city limits	$66,000	City/State
Total		**$8,639,400**	

Bicycle and pedestrian projects may also be eligible for additional grants, such as transportation enhancement funds or congestion mitigation/air quality (CMAQ) funds, which are managed at the federal level.

Implementation

As mentioned in the beginning, the funding information included in the previous section is intended to assist the City as it develops a prioritized list of projects and expected funding for future CIPs. Over time, most of the recommended TSP projects are expected to be included into the CIP program for work on the state roadway system or the city arterial and collector system. The City has identified the funding mechanisms for the projects listed in this Section, and finds that through the implementation of a combination of city funding mechanisms, project sharing, partnering with other local, state and federal entities, and pursuing grant funds, that the projects in the "the next ten years" category are reasonably likely to be funded.