
AGENDA
**Rogue Valley Metropolitan Planning Organization
Policy Committee**


Date: *Tuesday, August 23, 2016*

Time: *2:00 p.m.*

Location: *Jefferson Conference Room, RVCOG 155 N. 1st Street, Central Point*

Transit: served by RVTD Route #40

Phone : *Sue Casavan, RVCOG, 541-423-1360*

RVMPO website : www.rvmpos.org

1. **Call to Order/Introductions/Review Agenda** **Mike Quilty, Chair**
2. **Review/Approve Minutes** (Attachment #1)..... **Chair**
3. **Public Comment**, Items not on the Agenda **Chair**
(Comments on Agenda Items allowed during discussion of each item)

Public Hearing:

- **Chair will read public hearing procedures**

4. **Transportation Improvement Program (TIP) & Regional Plan Amendments** **Ryan MacLaren**

Background: The Policy Committee will hold a public hearing to review and consider adoption of the following amendments to the 2015-2018 Transportation Improvement Program and the 2013-2038 Regional Transportation Plan:

- **RVTD Mass Transit Program (15-17)**
- **Region-wide Rumble Strips**

Attachment: #2 – Memo, RTP / TIP Amendments

Action Requested: Approve Regional Transportation Plan (RTP) / TIP amendments.

Action Items:

5. **Regional Transportation Plan (RTP) 2017-2042 Financial Forecasts**.....**Dan Moore**

Background: The TAC reviewed the proposed financial forecasts for the RTP and recommend approval. The Policy Committee is being asked to review and approve the 2017-42 financial forecasts.

Attachments: #3 – Memo

Action Requested: Approve the RTP 2017-42 financial forecasts.

6. Regional Transportation Plan (RTP) 2017-2042 Project Lists..... Dan Moore

Background: The TAC reviewed the draft short, medium and long range projects for the 2017–2042 Regional Transportation Plan (RTP) and recommend approval. The proposed financially-constrained project lists are attached to this memo. Also attached is a Tier 2 project list.

Attachments: #4 – Memo and Short, Medium, Long Range, and Tier 2 projects lists

Action Requested: Approve the RTP 2017-42 financially-constrained project list.

7. RVMPO Planning Update.....Dan Moore

- PAC Letter to Policy Committee on CMAQ Funding Issues
- ODOT Letter to Oregon Transportation Commission (OTC) on CMAQ Funding

8. Public Comment..... Chair

9. Other Business / Local Business Chair

Opportunity for RVMPO member jurisdictions to talk about transportation planning projects.

10. Adjournment Chair

The next MPO Policy Committee meeting is scheduled for Tuesday, September 27 at 2:00 p.m. in the Jefferson Conference Room, RVCOG, Central Point.

- The next MPO PAC meeting is scheduled for Tuesday, September 20 at 5:30 p.m. in the Jefferson Conference Room, RVCOG, Central Point.
- The next MPO TAC meeting is scheduled for Wednesday, September 14 at 1:30 p.m. in the Jefferson Conference Room, RVCOG, Central Point.

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE TO PARTICIPATE IN THIS MEETING, PLEASE CONTACT SUE CASAVAN, 541-423-1360. REASONABLE ADVANCE NOTICE OF THE NEED FOR ACCOMMODATION PRIOR TO THE MEETING (48 HOURS ADVANCE NOTICE IS PREFERABLE) WILL ENABLE US TO MAKE REASONABLE ARRANGEMENTS TO ENSURE ACCESSIBILITY TO THIS MEETING.

**SUMMARY MINUTES
ROGUE VALLEY MPO POLICY COMMITTEE
JUNE 28, 2016**



The following attended:
MPO Policy Committee

<u>Member</u>	<u>Organization</u>	<u>Phone</u>
Art Anderson	ODOT	774-6353
Mike Quilty, Chairman	City of Central Point	608-2413
Colleen Roberts	Jackson County	646-2878
Bruce Sophie, Vice Chairman	City of Phoenix	535-1216
Darby Strickler	City of Talent	535-1566
Jim Lewis	City of Jacksonville	899-7023
Rich Rosenthal	City of Ashland	941-1494
Tom Humphrey	City of Central Point	
Tonia Moro	RVTD	
Robert Miller for Ruth Jenks	City of Eagle Point	826-4212
<u>Staff</u>	<u>Organization</u>	<u>Phone</u>
Dan Moore	RVCOG	423-1361
Ryan McLaren	RVCOG	423-1338
Andrea Napoli	RVCOG	423-1369
Dick Converse	RVCOG	423-1373
Bunny Lincoln	RVCOG	944-2446
Others Present -		
<u>Name</u>	<u>Organization</u>	<u>Phone</u>
Alex Georgevitch	City of Medford	774-2114
Mike Baker	ODOT	957-3658

Paige Townsend	RVTD	608-2429
Al Densmore	John Watt Assoc.	601-0704
John Vial	Jackson County	
Alex Campbell	Governor's Office	
Patrick McKechnie	RVPAC	

1. Call to Order / Introductions/ Review Agenda -

The Chairman, called the meeting to order at 2:00 p.m. Committee began with introductions.

2. Review / Approve Minutes -

The Chairman asked if there were any additions or corrections to the April meeting minutes.

On a motion by Jim Lewis, seconded by Rich Rosenthal, the minutes were unanimously approved as presented.

3. Public Comment -

None.

Public Hearing #1:

The Chair read the procedure for the public hearing.

2015-2018 Transportation Improvement Program (TIP) & 2013-2038 Regional Plan Amendments

Ryan MacLaren presented the (April 20, 2016 memo), explaining that the Policy Committee is being asked to consider approval of the following amendments to the 2013-2038 Regional Transportation Plan and 2015-2018 Transportation Improvement Program. The 21-day public comment period and public hearing were advertised on June 2nd in the Medford Tribune, and information has been available on the RVMPO website since that date. The RVMPO TAC has recommended approval of the amendments.

The projects include:

- **RVMPO Planning Funds**

- A. Add New Project to RTP & TIP: RVMPO Planning (KN)**

1. Description: RVMPO planning funds.
2. Planning
3. Design
4. Land Purchase
5. Utility Relocate
6. Construction
7. 2017 Other

8. ODOT

- **RVMPO Planning Funds**

B. Add New Project to RTP & TIP: RVMPO FTA 5303 (KN)

Description: RVMPO FTA 5303 funds. (Support Transit Planning through RTP & TIP (Project #1011))

1. Planning
2. Design
3. Land Purchase
4. Utility Relocate
5. Construction
6. FFY 2017 Other

\$ 83,738(FTA 5303) \$9,584 (Local Match) **TOTAL = \$ 93,322**
TOTAL FFY15-18 = \$ 83,738 (Federal) \$ 9,584 (Local Match)
TOTAL ALL SOURCES = \$ 93,322

The Chair opened the public hearing

In support: None received

In opposition: None received

The Chair closed the public testimony.

On a motion by Jim Lewis, seconded by Bruce Sophie, the RVMPO Planning Funds Transportation Improvement Program (TIP) Regional Plan Amendment was unanimously approved by voice vote.

On a motion by Tonia Moro, seconded by Rich Rosenthal, the RVMPO FTA 5303 Funds (Support Transit Planning through RTP & TIP (Project #1011)) was unanimously approved by voice vote.

Action Items:

5. Public Advisory Council (PAC)

Patrick McKechnie's application to represent Mass Transit was presented to the Committee. The PAC recommended the appointment, and Mr. McKechnie gave a brief self introduction. Staff stated that Mr. McKechnie has met with Staff to

On a motion by Tonia Moro, seconded by Jim Lewis, Patrick McKechnie was approved by the Policy Committee to represent Mass Transit on the RVMPO PAC by unanimous voice vote.

6. Central Point Conceptual Land Use & Transportation Plan (CP-3)

Tom Humphrey shared a Power Point presentation on Central Point's Conceptual Transportation and Land Use Plan for its Future Growth Area CP-3, identified as an Urban Reserve in the Greater Bear Creek Valley Regional Plan. The concept plan is a general guide for future UGB

expansion amendments. The Planners group monitoring implementation of the Regional Plan determined that the TAC is the appropriate body to consider the plan. The Performance Indicators in the Plan require Central Point to collaborate with the RVMPO in preparing the Conceptual Plan. The Technical Advisory Committee reviewed the conceptual plan at its meeting on June 8th.

Mr. Humphrey went over the land use scenario maps associated with the Concept Plan, Transportation Plans and Implementation Guidelines. Jackson County, ODOT and the Naumes Company own the 36 acres in CP-3. 42% is designated as Employment, with 42% Open Space & Parks. Part of the land is subject to flood a plain designation, and Jackson County zoning (Ag Resource and Rural Residential). A map of the Eastside TOD was included. The City may seek to enlarge the TOD to include CP-3 in order to allow more development flexibility. Several transportation and zoning scenarios were shown, along with a series of conclusions and maps. Several Bear Creek Greenway access scenarios were discussed. A specific scenario will be selected when the City applies for a UGB amendment.

The Committee members briefly discussed the transportation scenarios (in relation to Penninger Road), and Greenway access. The City has collaborated with Jackson County throughout the concept process

Dan Moore, RVMPO Planning Program Manager communicated TAC comments to the Policy Committee. The TAC members offered comments on current transportation issues, as related to current congestion and future road configurations. Penninger Lane was a particular concern.

Dick Converse clarified that the draft letter of support for the conceptual plan with Policy Committee:

June 24, 2016

Chris Clayton, City Manager
City of Central Point
140 s. 3rd Street
Central Point, OR 97502

RE: RVMPO Comments on Future Growth Area CP-3

Dear Chris,

Pursuant to the Regional Plan requirement that cities prepare conceptual plans in collaboration with the Rogue Valley Metropolitan Planning Organization (RVMPO), both the Technical Advisory Committee (TAC) and the Policy Committee reviewed the conceptual plan prepared for Future Growth Area CP-3. The scope of conceptual plan review is defined in Regional Plan Performance Indicators 2.7 and 2.8.

Performance Indicator 2.7 requires that transportation plans are prepared in collaboration with the RVMPO. Central Point submitted its plans to the TAC for review at its June 8, 2016, meeting. The Policy Committee reviewed the plans at its June 28, 2016, meeting, and provides the following comments.

Performance Indicator 2.7.1 requires that plans identify a general network of regionally significant arterials under local jurisdiction, transit corridors, bike and pedestrian paths, and associated projects to provide mobility throughout the region. The property is bounded by Pine Street on the south, the Jackson County Expo to the west and north, and the Bear Creek Greenway on its east side. The Greenway is a major pedestrian and bike facility. No arterials are proposed in the growth area, and no County projects are proposed in the area that will affect, or be affected by, location of streets. All of the alternative designs include a Bear Creek crossing to connect Penninger Road and Beebe Road, which will provide additional connections in the area and enhance traffic flows and increase options for access to the Expo Center.

The options for connecting to Penninger range from two that are in CP-3 to others that connect on either side of the Family Fun Center. The latter two connections are outside the urban area, but they place the connection farther from the Penninger Road intersection with Pine Street. By policy, all new collectors will require bike lanes and sidewalks. The proximity to Pine Street increases the need to ensure that development will not adversely affect the function of this major facility that has been included in an Interchange Area Management Plan. Access management will be implemented to provide internal circulation and limit access from Penninger Road in favor of cross-access agreements.

Performance Indicator 2.8 requires the same collaboration as for 2.7. Performance Indicator 2.8.1 requires conceptual plans to demonstrate how the density requirements of Section 2.5 will be met. Only about 5 percent of the URA is designated for residential use, a small area east of Bear Creek along Gebhardt Road. Development will eliminate the 1.88 acres from plan since it is physically separated from the remainder of CP-3.

The Policy Committee finds that the conceptual plan creates no barrier to inter-jurisdictional connectivity and is consistent with other Regional Plan performance indicators. These comments are provided to affirm that Central Point followed the requirements of the Regional Plan to prepare its conceptual plans in collaboration with the RVMPO.

Sincerely,
Michael G. Quilty, Chair
RVMPO Policy Committee

On a motion by Bruce Sophie, seconded by Jim Lewis, the Committee unanimously approved having the Chairman sign the MPO Letter of Support for the Central Point Conceptual Land Use & Transportation Plan (CP-3).

Discussion Items:

**7. Congestion Mitigation & Air Quality (CMAQ) Funding Issues
Mitigation & Air Quality (CMAQ) Funding Issues**

Dan Moore presented comments on Congestion Mitigation & Air Quality (CMAQ) Funding Issues Mitigation & Air Quality (CMAQ) Funding Issues. Two State committees will be created to deal with the new methodologies on future funding. No specific meeting dates have been chosen by ODOT

Oregon CMAQ Funding - FAST Act Annual Amounts

<u>Jurisdiction</u>	<u>without Salem/Eugene</u>	<u>with Salem/Eugene</u>
Metro	\$14,086,017	\$10,561,701
Medford	\$2,465,053	\$1,307,833
Grants Pass	\$704,300	\$532,341
Klamath Falls	\$352,150	\$427,221
Eugene	\$0	\$2,263,636
Salem	\$0	\$2,514,788
Lakeview	\$65,000	\$65,000
Oakridge	\$65,000	\$65,000
LaGrande	\$65,000	\$65,000
	\$17,802,520	\$17,802,520

*Distribution based on population, which closely matches 2006 CMAQ allocation formula

A. FHWA recently confirmed that Salem and Eugene are now eligible for CMAQ funds. This will require an update to the current funding formula. ODOT provided an example of what the new allocation could look like. Under the scenario, the RVMPO's CMAQ funds would go from \$2,465,053/year to \$1,307,833/year.

B. ODOT recently updated the RVMPO CMAQ-funded project balance spreadsheet and it shows a deficit of \$682,216 by 2018. This is due to the RVMPO not receiving anticipated CMAQ funding allotments. Staff is working with ODOT to identify the reason for the funding shortfalls.

Additional information provided to the Committee included:

- Email Memo: Mac McGregor, ODOT CMAQ Funding Allocation Update;
- Memo: RVMPO CMAQ Funding – Allocation Shortfalls;
- Excel Spreadsheets: CMAQ Funding for RVMPO 3-31-16 & CMAQ Funding for RVMPO 3-31-16 with Cuts.
- Memo – Changes to Statewide CMAQ Allocations
- Fact Sheet - What's Happening with CMAQ? (An updated version was made available to the Committee members at the meeting, explaining that Eugene and Salem are now eligible to receive CMAQ funds.

There is an actual equation (2005), along with an explanation as to why Salem and Eugene were not included as participants. The formula has not been updated in the ensuing years, and now there is no explanation for FTA's decision that they should be included now. Rich Rosenthal said that the proposed formula did not make sense. John Vial... State discretion

Mike Quilty talked about how the 2005 formula was previously handled, the fact that the reworked numbers show a reduction in funding for only Metro, Medford and Grants Pass, and asked for documentation on the current data from Salem and Eugene. He also said that base distribution be based upon actual scientific data. Bruce Sophie asked if the MPO had received a response from OTC. Mike Baker suggested that fund distribution should include a localized process.

Dan Moore shared that Staff would continue to work with the TAC and Policy Committee on this matter.

Dan Moore went over his June 21st memo on a recently discovered CMAQ funding shortfall, commenting that ODOT had updated the RVMPO CMAQ-funded project balance spreadsheet and it shows that the RVMPO will have a deficit of approximately \$682,000 by FY 2018. I am working with ODOT to identify the reason for this deficit. It appears that the RVMPO did not receive anticipated allotments of CMAQ funds, and two Tables were included to demonstrate this scenario:

Table 1 lists, by year, the amounts of CMAQ funds programmed by the RVMPO and then allocated to local projects approved by the Policy Committee.

Table 2 lists RVMPO CMAQ allocations from the 15-18 STIP. There are no entries for FYs 2016, 2017 & 2018. Table 2 shows that less funds were allocated to the RVMPO than shown on Table 1 for FYs 14 & 15. ODOT was asked to verify the CMAQ allocations for the RVMPO for FYs 16, 17 & 18. ODOT's guidance at this point is to go ahead with the programmed CMAQ projects through 2018 and reduce the 2019, 2020 and 2021 CMAQ allocations by \$682,216.

The Committee discussed various aspects of why this situation had not been addressed previously. Art Anderson spoke about the fact that a "continuing resolution" allows for spending approved funds at existing levels, but does not allow for increasing them. Dan Moore added that the OTC makes all decisions on final funding.

8. Discretionary Funding

At their June 8, 2016 meeting, the TAC discussed the project selection process for the Surface Transportation Block Grant (STBG) and Congestion Mitigation and Air Quality (CMAQ) funds and the schedule for the 2018-21 TIP development. Due to the uncertainty of the CMAQ allocations to the RVMPO, the TAC is recommending delaying the project solicitation process until there is a resolution to the CMAQ funding issue tentatively scheduled to be decided by the OTC in October, 2016. The TIP and RTP must be adopted by March, 2017.

The Policy Committee agreed with the TAC recommendation.

9. RVMPO Planning Update –

- The candidate for the new Planning Manager will be interviewed on July 11th. Staff will email his resume to the membership. Bruce Sophie will take Mike Quilty's place on the interview committee.
- The work on the ITS plan is wrapping up.
- The RTP work is coming to conclusion.
- The Regional Transportation Model is almost completed.
- The RTP Project List will come to the Policy Committee in July.
- July 6 is another GHG Target Rule Advisory Committee meeting.
- Mike Quilty said that the region needed to come up with ways to better fund transit. Julie Brown asked for Committee input on RVTD issues that she could relay to their Board.

10. Public Comment

None received.

11. Other Business / Local Business

- July 9th, RVTD will resume Saturday service, and new routes will open in September.
- Mike Quilty will attend Connect Oregon 6. The airport has received funds to realign taxiways. Funding has also been allocated for large expansion two boat building/repair facilities in the Portland area, thereby creating 100+ new jobs.

12. Adjournment

The meeting was adjourned at 3:30 p.m.

Scheduled Meetings:

RVMPO PAC	Tuesday, July 19th @ 5:50 pm
RVMPO TAC	Wednesday, July 13th @ 1:30 pm
RVMPO Policy	Tuesday, July 26th @ 2:00 pm



**Rogue Valley
Metropolitan Planning Organization**

Regional Transportation Planning

Ashland • Central Point • Eagle Point • Jacksonville • Medford • Phoenix • Talent • White City
Jackson County • Rogue Valley Transportation District • Oregon Department of Transportation

DATE: August 16, 2016
 TO: RVMPO Policy Committee
 FROM: Ryan MacLaren, Associate Planner
 SUBJECT: RTP/TIP Amendments

The Policy Committee is being asked to consider approval of the following amendment to the 2013-2038 Regional Transportation Plan and 2015-2018 Transportation Improvement Program.

The 21-day public comment period and public hearing were advertised on August 2nd in the Medford Tribune, and information has been available on the RVMPO website since that date. The RVMPO TAC has recommended approval of the amendment listed. Information on the project(s) is listed, below:

A. Amendment to RTP & TIP: RVTD Mass Transit Program 15-17 (KN19915)

Description: Category A Vehicle Replacement.

Project Name	Project Description	RTP Project Number	Air Quality Status	Key #	Federal Fiscal Year	Phase	Federal		Federal Required Match		Total Fed+Req Match	Other		Total All Sources
							\$	Source	\$	Source		\$	Source	
Rogue Valley Transportation District (RVTD)														
RVTD Mass Transit Program (15-17)		1081	Exempt (Table 2)	19915	FFY2016	Other	\$ 426,218	Z240	\$ 48,783	RVTD	\$ 475,001			\$ 475,001

B. Add New Project to RTP & TIP: *Region-Wide Rumble Strips (KN 18880)*

Description: Install edge line rumble strips, center line rumble strips, and center line recessed pavement markers to a number of highway segments within the Region (see attached tables for exact mile markers). Only a small segment of center line recessed pavement markers fall within the RVMPO boundary (see attached map for general location).

Project Name	Project Description	RTP Project Number	Air Quality Status	Key #	Federal Fiscal Year	Phase	Federal		Federal Required Match		Total Fed+Req Match	Other		Total All Sources
							\$	Source	\$	Source		\$	Source	
ODOT														
Region-Wide Rumble Strips	Install rumble strips	919	Exempt - Table 2, Safety			Planning								
				18880	2015	Design	\$ 68,243	HSIP	\$ 5,757	ODOT	\$ 74,000		\$ 74,000	
				18880	2016	Design	\$ 215,000	HSIP	\$ -		\$ 215,000		\$ 215,000	
				18880	2016	Construction	\$ 1,750,000	HSIP	\$ -		\$ 1,750,000		\$ 1,750,000	
				18880	2017	Construction	\$ 3,063,153	HSIP	\$ -		\$ 3,063,153		\$ 3,063,153	
						Other					\$ -		\$ -	
		Total FFY 15-18			\$ 5,096,396		\$ 5,757		\$ 5,102,153		\$ 5,102,153			



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DATE: August 16, 2016
TO: Policy Committee
FROM: Ryan MacLaren, Associate Planner
SUBJECT: Region-wide Rumble Strips (KN 18880) Supplemental Information

The State is requesting the Region-wide Rumble Strips (KN 18880) project be amended to the 2015-2018 Metropolitan Transportation Improvement Program (MTIP) and the 2013-2038 Regional Transportation Plan (RTP).

The project description is to install edge line rumble strips, center line rumble strips, and center line recessed pavement markers to a number of highway segments within the Region (see attached tables for exact mile markers.)

Only a small segment of center line recessed pavement markers fall within the RVMPO boundary (see attached map for general location).

The funds for this project are not RVMPO funds but rather ODOT Safety Funds.

**K18880 Regionwide Rumble Strips
Project Locations at Kickoff**

Install edge line rumble strips on the following I-5 segments:

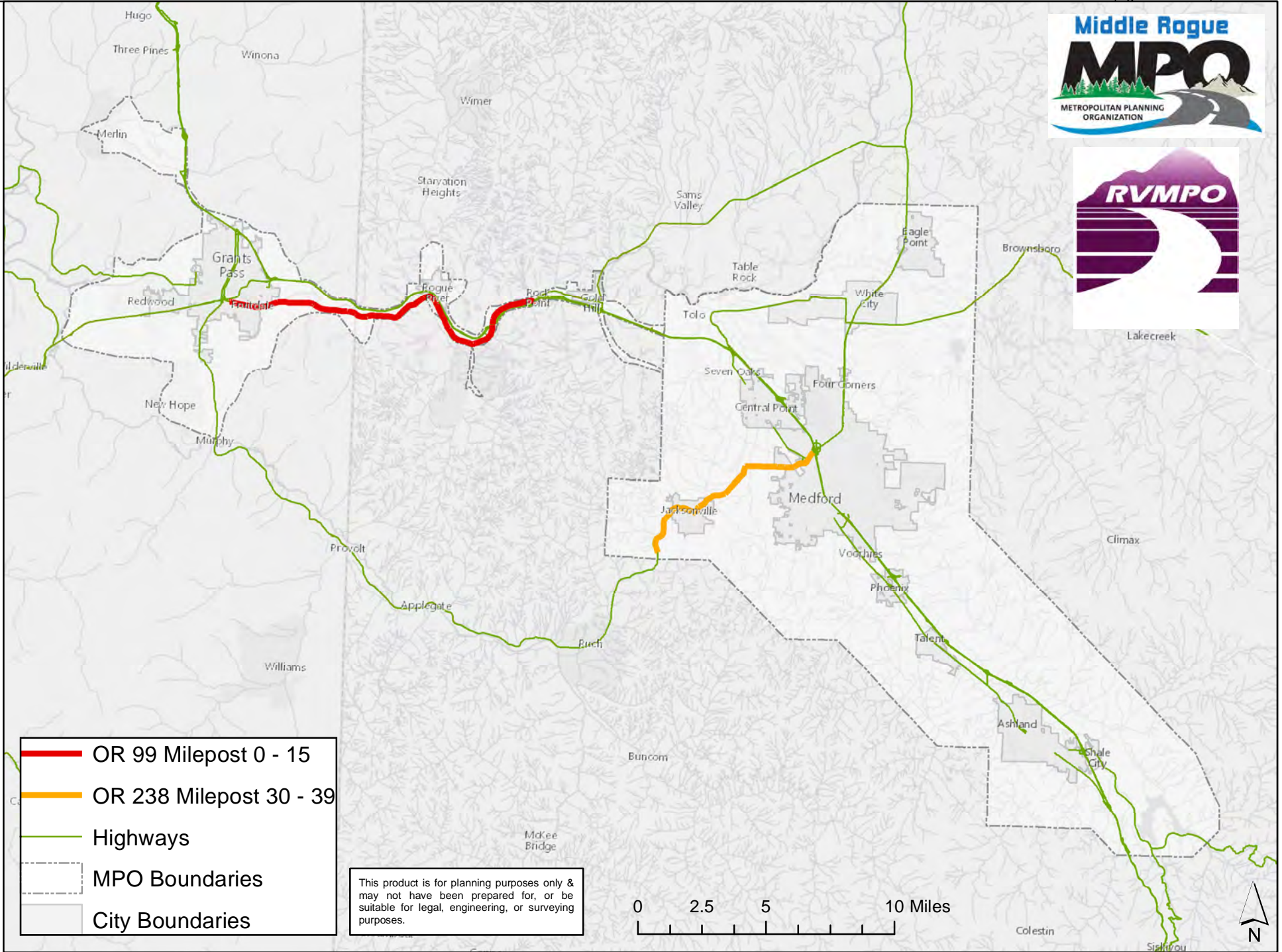
Direction	Hwy Number	Begin MP	End MP
SB Right Side	001	147.20	146.89
		130.18	130.08
		129.71	129.34
		129.25	129.10
		119.68	119.23
		115.32	115.17
		114.60	114.52
		112.42	112.32
		110.00	109.80
		101.45	101.40
		97.88	94.20
SB Left Side		154.30	153.74
		150.61	148.19
		131.97	131.47
		130.65	129.96
		128.70	126.20
NB Right Side		81.77	81.90
		82.24	82.44
		88.47	89.40
		90.60	94.87
		94.96	96.01
		96.13	97.93
		101.35	101.50
		102.12	103.20
		115.20	115.60
	129.53	130.16	
NB Left Side		119.09	120.54
		131.56	131.98

Install center line rumble strips on the following hwy segments:

Route	Hwy Number	Begin MP	End MP
OR 42S	244	0.79	16.55
OR 138W	231	0.00	24.00
OR 38	045	26.60	35.60
OR 138E	073	1.72	15.98
OR 42	035	11.00	20.40
		52.50	60.00
US 101	009	213.00	233.50
		239.70	261.50
		330.00	355.70

Install center line recessed pavement markers on the following hwy segments:

Route	Hwy Number	Begin MP	End MP
OR 99	60	0.00	14.95
OR 199	025	29.00	41.69
OR 238	272	0.00	38.93



- OR 99 Milepost 0 - 15
- OR 238 Milepost 30 - 39
- Highways
- MPO Boundaries
- City Boundaries

This product is for planning purposes only & may not have been prepared for, or be suitable for legal, engineering, or surveying purposes.

0 2.5 5 10 Miles





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DATE: August 16, 2016
 TO: RVMPO Policy Committee
 FROM: Dan Moore, AICP, Planning Program Manager
 SUBJECT: Draft 2017 – 2042 RTP Financial Forecasts

The TAC reviewed the draft financial forecasts for the 2017–2042 RTP included in the memo and recommend approval. The Table below outlines the different sources of funding that make up the RVMPO financial forecast.

Revenue Sources	Type
Federal	Surface Transportation Block Grant (STBG)
	Congestion Mitigation and Air Quality (CMAQ)
State (ODOT)	Highway Fund
	Enhance & Fix-It
	Maintenance, Operations, Safety & Preservation
Local Jurisdictions	Street Utility Fees (SUF's)
	System Development Charges (SDC's)
	Other (Urban Renewal, developer fees, etc.)

The forecasts are divided into short, medium and long range timeframes of the 2017-2042 RTP. Short Range forecasts include all committed (in the 2015-18 TIP) federal funds for 2015 to 2018 (see Table 3 – RVMPO Revenue Summary 2017-42). Proposed RVMPO Discretionary Funds which include; Enhance & Fix-It, STBG and CMAQ are depicted in Table 4. Discretionary funds can be used for medium and long range projects that are in need of funding. RVTD's financial forecasts are depicted in Tables 6 – 9.

The Policy Committee is being asked to review and consider approval of Tables 1 through 9. These tables will be included in the appropriate chapters of the draft 2017-42 RTP.

Table 1 – Highway Funds

State Funds Distribution in Millions					
	Year	State Share 59.5%	County Share 24.52%	City Share 15.98%	Total
Short	2017	\$ 676	\$ 279	\$ 182	\$ 1,137
	2018	\$ 691	\$ 285	\$ 186	\$ 1,162
	2019	\$ 707	\$ 291	\$ 190	\$ 1,188
	2020	\$ 723	\$ 298	\$ 194	\$ 1,215
	2021	\$ 739	\$ 305	\$ 198	\$ 1,242
Medium	2022	\$ 756	\$ 311	\$ 203	\$ 1,270
	2023	\$ 773	\$ 319	\$ 208	\$ 1,299
	2024	\$ 790	\$ 326	\$ 212	\$ 1,328
	2025	\$ 808	\$ 333	\$ 217	\$ 1,359
	2026	\$ 827	\$ 341	\$ 222	\$ 1,390
	2027	\$ 846	\$ 349	\$ 227	\$ 1,422
	2028	\$ 865	\$ 357	\$ 232	\$ 1,455
	2029	\$ 885	\$ 365	\$ 238	\$ 1,488
	2030	\$ 906	\$ 373	\$ 243	\$ 1,523
Long	2031	\$ 927	\$ 382	\$ 249	\$ 1,558
	2032	\$ 949	\$ 391	\$ 255	\$ 1,595
	2033	\$ 971	\$ 400	\$ 261	\$ 1,632
	2034	\$ 994	\$ 410	\$ 267	\$ 1,671
	2035	\$ 1,017	\$ 419	\$ 273	\$ 1,710
	2036	\$ 1,041	\$ 429	\$ 280	\$ 1,750
	2037	\$ 1,066	\$ 439	\$ 286	\$ 1,792
	2038	\$ 1,092	\$ 450	\$ 293	\$ 1,835
	2039	\$ 1,118	\$ 461	\$ 300	\$ 1,879
	2040	\$ 1,145	\$ 472	\$ 307	\$ 1,924
	2041	\$ 1,159	\$ 478	\$ 311	\$ 1,949
	2042	\$ 1,175	\$ 484	\$ 315	\$ 1,974
		\$ 23,647	\$ 9,746	\$ 6,352	\$ 39,745

Table 2 – Highway Funds Distribution

State Funds Distribution to Cities \$ x 1,000				PSU 2015 Pop Incorp Cities	MPO % of Incorp Statewide Total*	RVMPO Jurisdiction % of MPO Total Population
Time Frame	Short	Medium	Long			
Years	2017 - 2021	2022 - 2030	2031 - 2042			
Total City Share	\$949,812	\$2,003,010	\$3,399,038	2,776,867	6.0%	
Ashland	\$6,979	\$14,719	\$24,977	20,405	0.0073	0.1229
Talent	\$2,145	\$4,523	\$7,675	6,270	0.0023	0.0378
Phoenix	\$1,568	\$3,307	\$5,612	4,585	0.0017	0.0276
Jacksonville	\$985	\$2,077	\$3,525	2,880	0.0010	0.0174
Medford	\$26,561	\$56,014	\$95,054	77,655	0.0280	0.4679
Central Point	\$5,981	\$12,612	\$21,403	17,485	0.0063	0.1053
Eagle Point	\$2,974	\$6,272	\$10,643	8,695	0.0031	0.0524
Jackson Cty	\$10,166	\$21,438	\$36,380	27,998	0.0070	0.1687
*Includes Rural Jackson County population within MPO				165,973	6.0%	100.0%
Total City Share = Total of all funds available to incorporated cities in Oregon						
Current Law - RVMPO City Share = % of city's population divided by incorporated cities total population						
e.g., Ashland population - 20,405 / 2,776,867 = 0.0073 * \$182 million (2017 current law + Additional Funds) = \$1.337 million						

Table 3 – RVMPO Revenue Summary 2017-42

Jurisdiction	Time Frame	Street System Revenues (\$ x 1,000)						Non-Capital Needs	Capital Funds Avail.	Tier 1 Regional & Federally Funded Projects	RVMPO Future Discretionary Funds
		Federal	State	Local			Total				
				SDC's	Fees	Other					
Ashland	short	\$2,789	\$6,979	\$289	\$8,392	\$2,855	\$21,305	\$13,670	\$7,635	\$7,516	\$0
	medium		\$14,719	\$619	\$19,272	\$1,539	\$36,149	\$29,650	\$6,499	\$1,184	\$0
	long		\$24,977	\$1,072	\$36,991	\$2,052	\$65,091	\$52,338	\$12,754	\$10,517	\$0
Central Point	short	\$0	\$5,981	\$921	\$2,597	\$8,000	\$17,499	\$6,026	\$11,473	\$10,200	\$0
	medium		\$12,612	\$1,906	\$5,374	\$11,750	\$31,643	\$13,367	\$18,276	\$3,546	\$0
	long		\$21,403	\$3,132	\$8,831	\$0	\$33,366	\$24,365	\$9,001	\$5,434	\$0
Eagle Point	short	\$4,287	\$2,974	\$925	\$1,919	\$0	\$10,105	\$3,478	\$6,626	\$5,548	\$0
	medium		\$6,272	\$1,982	\$4,111	\$0	\$12,365	\$7,453	\$4,912	\$8,675	\$3,763
	long		\$10,643	\$3,431	\$7,115	\$0	\$21,189	\$12,900	\$8,289	\$15,445	\$7,156
Jacksonville	short	\$0	\$985	\$58	\$750	\$0	\$1,793	\$1,579	\$215	\$0	\$0
	medium		\$2,077	\$124	\$1,453	\$0	\$3,654	\$3,170	\$485	\$0	\$0
	long		\$3,525	\$214	\$2,026	\$0	\$5,766	\$4,979	\$787	\$0	\$0
Medford	short	\$9,730	\$26,561	\$12,503	\$37,503	\$12,850	\$99,148	\$31,261	\$67,887	\$9,475	\$0
	medium		\$56,014	\$13,004	\$40,006	\$1,350	\$110,374	\$58,091	\$52,283	\$14,752	\$0
	long		\$95,054	\$27,007	\$82,003	\$1,800	\$205,865	\$80,318	\$125,547	\$34,200	\$0
Phoenix	short	\$0	\$1,568	\$424	\$681	\$384	\$3,057	\$2,281	\$776	\$1,197	\$421
	medium		\$3,307	\$973	\$1,564	\$1,350	\$7,195	\$4,888	\$2,307	\$22,000	\$19,693
	long		\$5,612	\$3,475	\$5,586	\$3,808	\$18,481	\$15,245	\$3,236	\$770	\$0
Talent	short	\$0	\$2,145	\$520	\$841	\$500	\$4,006	\$2,213	\$1,793	\$0	\$0
	medium		\$4,523	\$1,080	\$1,746	\$0	\$7,349	\$4,742	\$2,607	\$5,040	\$2,433
	long		\$7,675	\$1,687	\$2,726	\$0	\$12,087	\$8,206	\$3,881	\$7,630	\$3,749
Jackson Co. (RVMPO Area)	short	These figures are not applicable to the MPO area - see assumptions table.							\$9,253	\$11,334	\$2,081
	medium	These figures are not applicable to the MPO area - see assumptions table.							\$4,000	\$6,441	\$2,441
	long	These figures are not applicable to the MPO area - see assumptions table.							\$6,600	\$27,908	\$21,308
ODOT (RVMPO Area)	short	These figures are not applicable to the MPO area - see assumptions table.							\$180,630	\$180,630	\$0
	medium	These figures are not applicable to the MPO area - see assumptions table.							\$22,000	\$22,000	\$0
	long	These figures are not applicable to the MPO area - see assumptions table.							\$33,000	\$33,000	\$0
Street System Totals		\$79,851	\$315,607	\$75,347	\$271,487	\$48,238	\$727,486	\$380,219	\$602,749	\$444,441	\$63,045

Table 4 – Discretionary Funds

CMAQ (\$ X 1,000)			STBG (\$ X 1,000)					Enhance - It (\$ X 1,000)				
YEAR	Total CMAQ	Available CMAQ (by time frame)	YEAR	Total STBG	Alternative Measure #7 Funds	Available STBG	Available STBG (by time frame)	YEAR	Total Enhance	RVMP0 Share (50%)	Available Enhance (by time frame)	
2017	Funds Committed to 2018		2017	Funds Committed to 2018				2017	\$0	\$0	Funds are Committed to 2018	
2018			2018	2018	\$0	\$0						
2019	\$1,308	\$3,995	2019	\$1,990	\$995	\$995	\$3,054	2019	\$1,620	\$810		
2020	\$1,331		2020	\$2,036	\$1,018	\$1,018		2020	\$1,620	\$810		
2021	\$1,355		2021	\$2,083	\$1,041	\$1,041		2021	\$1,620	\$810		\$2,430
2022	\$1,380		2022	\$2,131	\$1,065	\$1,065		2022	\$1,620	\$810		
2023	\$1,405		2023	\$2,180	\$1,090	\$1,090		2023	\$1,620	\$810		
2024	\$1,430		2024	\$2,230	\$1,115	\$1,115		2024	\$1,620	\$810		
2025	\$1,456		2025	\$2,281	\$1,140	\$1,140		2025	\$1,620	\$810		
2026	\$1,482		2026	\$2,333	\$1,167	\$1,167		2026	\$1,620	\$810		
2027	\$1,508		2027	\$2,387	\$1,194	\$1,194		2027	\$1,620	\$810		
2028	\$1,536		2028	\$2,442	\$1,221	\$1,221		2028	\$1,620	\$810		
2029	\$1,563	2029	\$2,498	\$1,249	\$1,249	2029	\$1,620	\$810				
2030	\$1,591	\$13,350	2030	\$4,500	\$2,250	\$2,250	\$11,491	2030	\$1,620	\$810	\$7,290	
2031	\$1,620	\$21,485	2031	\$4,604	\$2,302	\$2,302	TMA in 2030	2031	\$1,620	\$810		
2032	\$1,649		2032	\$4,709	\$2,355	\$2,355		2032	\$1,620	\$810		
2033	\$1,679		2033	\$4,818	\$2,409	\$2,409		2033	\$1,620	\$810		
2034	\$1,709		2034	\$4,929	\$2,464	\$2,464		2034	\$1,620	\$810		
2035	\$1,740		2035	\$5,042	\$2,521	\$2,521		2035	\$1,620	\$810		
2036	\$1,771		2036	\$5,158	\$2,579	\$2,579		2036	\$1,620	\$810		
2037	\$1,803		2037	\$5,276	\$2,638	\$2,638		2037	\$1,620	\$810		
2038	\$1,836		2038	\$5,398	\$2,699	\$2,699		2038	\$1,620	\$810		
2039	\$1,869		2039	\$5,522	\$2,761	\$2,761		2039	\$1,620	\$810		
2040	\$1,902		2040	\$5,649	\$2,824	\$2,824		2040	\$1,620	\$810		
2041	\$1,936		2041	\$5,779	\$2,889	\$2,889		2041	\$1,620	\$810		
2042	\$1,971		\$21,485	2042	\$5,912	\$2,956		\$2,956	\$31,397	2042		\$1,620
	\$38,830	\$38,830		\$91,884	\$45,942	\$45,942	\$45,942		\$38,880	\$19,440	\$19,440	
1.8% annual increase			2.3% annual increase		50% of STBG funds to go to meet Alternative Measure #7 and/or RVTD. RVMP0 will become a TMA in 2030 - STBG funds will double			\$1.62M/year available for eligible projects in Jackson & Josephine Counties. Competitive project selection process. Some projects may not be eligible for funding. Criteria may change. MPO assumes on 50% of these funds will be available for projects in the MPO area.				

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Table 5 – Revenue & Expenditure Assumptions

Jurisdiction	Revenues						Non-Capital Needs	Capital Funds Avail.
	Federal	State	RVTD	Local				
				SDC's	StreetUtilityFees (SUFs)	Other		
Ashland				SDC's are expected to be about \$55K in 2017 and increase at 2.5% through 2042.	Street Utility Fees are expected to be about \$1,565K in 2017 and increase by 3.5% per year through 2042.	Other revenues include intergovernmental and misc. and are expected to average about \$171K per year.	2017 expenses include: admin (\$1.1M), maintenance (\$1.4M) and RVTD bus passes (\$50K). An annual increase of 3% and 2.5% is assumed for admin&maintenance expenses, respectively, through 2042.	Capital funds available for cities in the RVMPO equal the amounts in the "Revenues" column minus the amounts in the "Non-Capital Needs" column.
Central Point	ODOT (2013) estimates that approximately \$39 million in Enhance funds will be available to the RVMPO from 2019-2042. ODOT (April 2016) estimates that \$1.3 million in CMAQ funds will be available to the RVMPO from 2016-2042 (RVMPO used a 1.8% annual increase (funds for 2017-2018 already committed). ODOT (February 2013) estimates that \$63 million in STP funds will be available to the RVMPO from 2019-2042 @ 2.3% annual increase (funds for 2017-2018 already committed), 50% of these funds have been committed to transit (RVTD) through the year 2042. \$3M in STP remains unprogrammed through the short-range (through 2021), Short-range unprogrammed STP, as well as all medium and long-range STP funds are assumed to be available for projects included in the RTP. Other federal sources have been assumed for the short-range period only. These include CMAQ (\$4M), Transportation Enhancement (\$4.84M).	ODOT (February 2011) provided estimates for Hwy Funds for 2017-2042 for total MPO area: \$58M - Short Range \$121M - Medium Range \$205M - Long Range Total City Share = Total of all funds available to incorporated cities in Oregon. Current Law - RVMPO City Share = % of city's population divided by incorporated cities total population e.g., Ashland population - 20,405 / 2,776,867 = 0.0073 * \$182 million (2017 current law) = \$1.3 million Current Law - Jackson County City Share (population within RVMPO) = % of population divided by incorporated cities total population	Revenues: 5307 - \$2.5 in 2017, 3.5% annual increase. Title XIX - \$330K in 2017, 2% annual increase. TDM - \$140K in 2017, 1% annual increase. STF - \$667K in 2017, 5% annual increase. In-Lieu-of Tax - \$303K in 2017, 1% annual increase. Property Taxes - \$2.3M in 2017, 3% annual increase. Farebox - \$1.2M in 2017, 3% annual increase. RVMPO STP - 50% of RVMPO projected STP out to 2042. 5309 - \$3.2M in 2017(ODOT long range financial projections). 5310 - \$703K annually. Expenditures: Operations - \$4.2M in 2017, 5% annual increase. Alt Operations - \$2M in 2017, 4% annual increase. Maintenance - \$2.5M in 2017, 4% annual increase. Admin - \$1M in 2017, 4% annual increase. Capital Projects: amounts vary per year (see RVTD funding tables).	SDC's are expected to be about \$177K in 2017 and increase by about 2% per year through 2042.	Street Utility Fees are expected to be about \$499K in 2017 and increase by 2.5% per year until 2042.	Other revenues are expected to be \$8M Short Range, \$11.7M Medium Range and \$0 Long Range. Revenues are from developer and urban renewal contributions.	2017 expenses include administration and maintenance (\$698K). An annual increase of 3% has been assumed for these expenses through 2042.	
Eagle Point				SDC's are expected to be about \$38K in 2017 and increase at 2.5% per year.	Street Utility Fees are expected to be about \$331K in 2017 and increase by 2.5% per year.	No other revenues are expected between 2017 and 2042.	2017 expenses include: admin (\$299K) and maintenance (\$427K). An annual increase of 2.5% is assumed for these expenses through 2042.	
Jacksonville				SDC's are expected to be about \$11K per in 2017 and increase at 2.5% per year.	Franchise Fees are expected to be about \$147K in 2017 and increase by 1.0% per year.	There are no "other" revenues expected.	Expenses include: admin (\$39K) and maintenance (\$267K). An annual increase of 2% has been assumed for admin and 1.5% for maintenance to 2042.	
Medford				SDC's are expected to be about \$850K in 2017 with a 3% annual increase.	Street Utility Fees are expected to be about \$5.2M in 2017 with a 1.5% annual increase per year thereafter.	Other revenues include plan review fees at \$150K per year.	Expenses include: admin, maintenance and debt service. Short Range - \$55M; Medium Range - \$115M and Long Range - \$195M	
Phoenix				SDC's are expected to be about \$79K in 2017 and increase at an average of 3.5% per year.	Street Utility Fees are expected to be about \$127K in 2017 and increase by about 3.5% per year.	Includes \$595K in developer contributions in medium range and \$1.807M from Urban Renewal in long range.	2017 expenses include: admin (\$41K) and maintenance (\$393K). An annual increase of 2.5% has been assumed for these expenses through 2042.	
Talent				SDC's are expected to be about \$67K in 2017 and increase at 1.5% per year out to 2042.	SUFs are expected to be about \$128K in 2017 and increase 1.5%/yr out to 2042.	Medium-range includes \$500K in urban renewal funds.	2017 expenses include: admin (\$135K) and maintenance (\$309K). An annual increase of 2.5% has been assumed for these expenses through 2042.	
Jackson Co. (MPO Area)	Based on historic allocations, capital funding availability is assumed to be \$.4 million per year in short term years, \$.5 million in medium term years, and \$.6 million in long-term years. Added to short-term funding availability is: \$7.3 million for Table Rock Rd - I - 5 Crossing to Biddle; and 180k for Active Transportation Plan.							
ODOT (MPO Area)	Short term (2017-2021) project funding is \$180,630,000. Medium term (2022-2030) project funding is \$22,000,000. Long term (2031-2042) project funding is not reported. Funding for Interstate maintenance, operations, safety, and preservation at \$3,540,000/year.							

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Table 6 – RTVD Revenue Assumptions

Tier 1 Revenues		Short	Medium	Long										
Revenues X 1,000														
Year	5307	Title XIX	TDM/Ride	STF	In-Lieu-of	Prop Tax	Special Levy	Farebox	STBG	Special Project Grants	5309 & Capital	5310	Fund Balance Reserves	TOTALS
2016	\$2,400	\$324	\$139	\$635	\$300	\$2,280	\$1,865	\$1,165	\$925	\$523	\$3,294	\$730	\$6,750	\$21,330
2017	\$2,484	\$330	\$140	\$667	\$303	\$2,348	\$1,921	\$1,200	\$944	\$0	\$0	\$730	\$6,750	\$17,817
2018	\$2,571	\$337	\$142	\$700	\$306	\$2,419	\$1,979	\$1,236	\$962	\$0	\$2,000	\$730	\$6,750	\$20,132
2019	\$2,661	\$344	\$143	\$735	\$309	\$2,491	\$2,038	\$1,273	\$982	\$0	\$0	\$730	\$6,750	\$18,456
2020	\$2,754	\$351	\$145	\$772	\$312	\$2,566	\$2,099	\$1,311	\$1,001	\$0	\$2,000	\$730	\$6,750	\$20,791
2021	\$2,850	\$358	\$146	\$810	\$315	\$2,643	\$0	\$1,351	\$1,021	\$0	\$0	\$730	\$6,400	\$16,625
2022	\$2,950	\$365	\$148	\$851	\$318	\$2,722	\$0	\$1,391	\$1,042	\$0	\$1,000	\$730	\$4,000	\$15,517
2023	\$3,053	\$372	\$149	\$894	\$322	\$2,804	\$0	\$1,433	\$1,063	\$0	\$0	\$730	\$1,200	\$12,019
2024	\$3,160	\$380	\$151	\$938	\$325	\$2,888	\$0	\$1,476	\$1,084	\$0	\$1,000	\$730	\$0	\$12,131
2025	\$3,271	\$387	\$152	\$985	\$328	\$2,975	\$0	\$1,520	\$1,105	\$0	\$0	\$730	\$0	\$11,454
2026	\$3,385	\$395	\$154	\$1,034	\$331	\$3,064	\$0	\$1,566	\$1,128	\$0	\$1,000	\$730	\$0	\$12,787
2027	\$3,504	\$403	\$155	\$1,086	\$335	\$3,156	\$0	\$1,613	\$1,150	\$0	\$0	\$730	\$0	\$12,131
2028	\$3,627	\$411	\$157	\$1,140	\$338	\$3,251	\$0	\$1,661	\$1,173	\$0	\$1,000	\$730	\$0	\$13,487
2029	\$3,753	\$419	\$158	\$1,197	\$341	\$3,348	\$0	\$1,711	\$1,197	\$0	\$0	\$730	\$0	\$12,855
2030	\$3,885	\$428	\$160	\$1,257	\$345	\$3,449	\$0	\$1,762	\$2,250	\$0	\$1,000	\$730	\$0	\$15,265
2031	\$4,021	\$436	\$161	\$1,320	\$348	\$3,552	\$0	\$1,815	\$2,295	\$0	\$0	\$730	\$0	\$14,679
2032	\$4,162	\$445	\$163	\$1,386	\$352	\$3,659	\$0	\$1,869	\$2,341	\$0	\$1,000	\$730	\$0	\$16,106
2033	\$4,307	\$454	\$165	\$1,455	\$355	\$3,768	\$0	\$1,926	\$2,388	\$0	\$0	\$730	\$0	\$15,548
2034	\$4,458	\$463	\$166	\$1,528	\$359	\$3,882	\$0	\$1,983	\$2,435	\$0	\$1,000	\$730	\$0	\$17,004
2035	\$4,614	\$472	\$168	\$1,605	\$362	\$3,998	\$0	\$2,043	\$2,484	\$0	\$0	\$730	\$0	\$16,476
2036	\$4,775	\$481	\$170	\$1,685	\$366	\$4,118	\$0	\$2,104	\$2,534	\$0	\$1,000	\$730	\$0	\$17,963
2037	\$4,943	\$491	\$171	\$1,769	\$370	\$4,241	\$0	\$2,167	\$2,585	\$0	\$0	\$730	\$0	\$17,467
2038	\$5,116	\$501	\$173	\$1,858	\$373	\$4,369	\$0	\$2,232	\$2,636	\$0	\$1,000	\$730	\$0	\$18,988
2039	\$5,295	\$511	\$175	\$1,950	\$377	\$4,500	\$0	\$2,299	\$2,689	\$0	\$0	\$730	\$0	\$18,526
2040	\$5,480	\$521	\$176	\$2,048	\$381	\$4,635	\$0	\$2,368	\$2,743	\$0	\$1,000	\$730	0	\$20,082
2041	\$5,672	\$532	\$178	\$2,150	\$385	\$4,774	\$0	\$2,439	\$2,798	\$0	\$0	\$730	0	\$19,657
2042	\$5,870	\$542	\$180	\$2,258	\$389	\$4,917	\$0	\$2,512	\$2,854	\$0	\$1,000	\$730	0	\$21,252
Totals	\$102,622	\$11,128	\$4,145	\$34,080	\$8,946	\$90,538	\$8,037	\$46,262	\$46,882	\$0	\$15,000	\$18,980	\$38,600	\$425,218
Assumptions	3.5% annual increase	2% annual increase	1% annual increase	5% annual increase	1.0% annual increase	3.0% annual increase	3.0% annual increase	3% annual increase	50% of RVMPO annual allocation of STBG funds 2% inc.	1 Time Projects with expenses included in CY	First Year Actual - RVTD Asset replac. Plan	\$730k annually		

Table 7 – RVTD Expenditure Assumptions

Tier 1 Expenses	Short	Medium	Long				
Tier 1 Expenses X 1,000							
Year	Ops	Alt Ops	Maint	Support SVCS	Admin	Capital Projects	TOTALS
2016	\$4,079	\$1,807	\$2,442	\$974	\$932	\$4,043	\$14,277
2017	\$4,283	\$1,879	\$2,540	\$1,013	\$969	\$0	\$10,684
2018	\$4,497	\$1,954	\$2,641	\$1,053	\$1,008	\$2,205	\$13,360
2019	\$4,722	\$2,033	\$2,747	\$1,096	\$1,048	\$0	\$11,645
2020	\$4,958	\$2,114	\$2,857	\$1,139	\$1,090	\$2,205	\$14,364
2021	\$5,206	\$2,198	\$2,971	\$1,185	\$1,134	\$0	\$12,694
2022	\$5,466	\$2,286	\$3,090	\$1,232	\$1,179	\$1,103	\$14,357
2023	\$5,740	\$2,378	\$3,214	\$1,282	\$1,226	\$0	\$13,839
2024	\$6,027	\$2,473	\$3,342	\$1,333	\$1,276	\$1,103	\$15,553
2025	\$6,328	\$2,572	\$3,476	\$1,386	\$1,327	\$0	\$15,088
2026	\$6,644	\$2,675	\$3,615	\$1,442	\$1,380	\$1,103	\$16,858
2027	\$6,976	\$2,782	\$3,759	\$1,499	\$1,435	\$0	\$16,452
2028	\$7,325	\$2,893	\$3,910	\$1,559	\$1,492	\$1,103	\$18,282
2029	\$7,692	\$3,009	\$4,066	\$1,622	\$1,552	\$0	\$17,940
2030	\$8,076	\$3,129	\$4,229	\$1,687	\$1,614	\$1,103	\$19,837
2031	\$8,480	\$3,254	\$4,398	\$1,754	\$1,678	\$0	\$19,565
2032	\$8,904	\$3,384	\$4,574	\$1,824	\$1,746	\$1,103	\$21,535
2033	\$9,349	\$3,520	\$4,757	\$1,897	\$1,815	\$0	\$21,338
2034	\$9,817	\$3,661	\$4,947	\$1,973	\$1,888	\$1,103	\$23,388
2035	\$10,307	\$3,807	\$5,145	\$2,052	\$1,964	\$0	\$23,275
2036	\$10,823	\$3,959	\$5,351	\$2,134	\$2,042	\$1,103	\$25,412
2037	\$11,364	\$4,118	\$5,565	\$2,220	\$2,124	\$0	\$25,390
2038	\$11,932	\$4,282	\$5,787	\$2,308	\$2,209	\$1,103	\$27,622
2039	\$12,529	\$4,454	\$6,019	\$2,401	\$2,297	\$0	\$27,699
2040	\$13,155	\$4,632	\$6,260	\$2,497	\$2,389	\$1,103	\$30,035
2041	\$13,813	\$4,817	\$6,510	\$2,597	\$2,485	\$0	\$30,221
2042	\$14,504	\$5,010	\$6,770	\$2,700	\$2,584	\$1,103	\$32,671
Totals	\$218,916	\$83,274	\$112,538	\$44,886	\$42,950	\$16,541	\$519,105

Assumptions	5% annual increase	4% annual increase	4% annual increase	4% annual increase	4% annual increase	First Year Actual - RVTD Asset replac. Plan	
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Table 8 – RVTD Revenue & Expenditure Summaries

Tier 1 Revenue Summary					
Revenue Source	Fund	Time Frame			Totals
		Short	Medium	Long	
Federal	S5307	\$13,320	\$30,589	\$58,712	\$102,622
	Title XIX	\$1,720	\$3,559	\$5,848	\$11,128
	TDM/Rideshare	\$716	\$1,382	\$2,047	\$4,145
State	STF	\$3,684	\$9,383	\$21,013	\$34,080
	In-Lieu-of (Tax)	\$1,546	\$2,983	\$4,417	\$8,946
Local	Property Taxes	\$12,468	\$27,658	\$50,412	\$90,538
	Farebox Returns	\$6,371	\$14,132	\$25,759	\$46,262
	Special Levy	\$8,037	\$0	\$0	\$8,037
Other Federal	RVMPPO STP	\$4,910	\$11,191	\$30,781	\$46,882
	5309 & Capital	\$4,000	\$5,000	\$6,000	\$15,000
	5310	\$3,650	\$6,570	\$8,760	\$18,980
Fund Reserves C/O		\$33,400	\$5,200	\$0	\$38,600
Total Revenues		\$93,821	\$117,648	\$213,749	\$425,218
Tier 1 Expense Summary					
Expenses	Time Frame			Totals	
	Short	Medium	Long		
Operations	\$23,666	\$60,274	\$134,976	\$218,916	
Alt Operations	\$10,179	\$24,197	\$48,899	\$83,274	
Maintenance	\$13,756	\$32,700	\$66,082	\$112,538	
Administration	\$5,250	\$12,480	\$25,221	\$42,950	
Capital Projects	\$4,411	\$5,514	\$6,616	\$16,541	
Support Svcs	\$5,487	\$13,042	\$26,357	\$44,886	
Total Expenses	\$62,748	\$148,207	\$308,151	\$519,105	
Total Revenues	\$93,821	\$117,648	\$213,749	\$425,218	
Total Expenses	\$62,748	\$148,207	\$308,151	\$519,105	
Shortfall	\$31,074	(\$30,559)	(\$94,402)	(\$93,887)	

Table 9 – RVTD Revenue & Expenditure Assumptions

Assumptions					
Tier 1 Revenues	Assumptions				
S5307	\$2.5M in 2017; 3.5% annual increase				
Title XIX	\$330K in 2017; 2% annual increase				
TDM/Rideshare	\$140K in 2017; 1% annual increase				
STF	\$667K in 2017; 5% annual increase				
In-Lieu-of (Tax)	\$303K in 2017, 1% annual increase				
Property Taxes	\$2.3M in 2017; 3.0% annual increase				
Farebox Returns	\$1.2M in 2017; 3% annual increase				
RVMPPO STP	50% of RVMPPO projected STP allocation -assuming agreement renewed				
5309	ODOT long range financial projections & RVTD estimate for 2016				
5310	\$730K / year				
Tier 1 Expenses	Assumptions				
Operations	\$4.2M in 2017; 5% annual increase				
Alt Operations	\$2M in 2017;				
Maintenance	\$2.5M in 2017; 4% annual increase				
Administration	\$1M in 2017; 4% annual increase				
Support Svcs	\$1M in 2017; 4% annual increase				
Capital Projects	See column as amount changes				



**Rogue Valley
Metropolitan Planning Organization**

Regional Transportation Planning

Ashland • Central Point • Eagle Point • Jacksonville • Medford • Phoenix • Talent • White City
Jackson County • Rogue Valley Transportation District • Oregon Department of Transportation

DATE: August 16, 2016
TO: Policy Committee
FROM: Dan Moore, Planning Program Manager
SUBJECT: 2017-2042 RTP Draft Project Lists

The TAC reviewed the draft short, medium and long range projects to be included in the 2017–2042 Regional Transportation Plan (RTP) and recommend approval. The draft project lists are attached to this memo. Also attached is a draft Tier 2 project list.

The RTP, like the Transportation Improvement Program (TIP), includes projects that meet federal guidelines, specifically: regionally significant (generally adding travel lanes) and federally funded. Any project that adds system capacity (other than local street expansion) must be included for air quality conformity. The project list in the RTP must also be financially-constrained; meaning that funding to build the projects is reasonably expected to be available at the time of construction. The RVMPO typically uses discretionary Surface Transportation Block Grant (STBG) and Congestion Mitigation and Air Quality (CMAQ) funds, in addition to local funds, to supplement short, medium and long range RTP projects in order to demonstrate financial constraint. Estimated ODOT Enhance funds for the RVMPO area are also used in the discretionary funding formula. The TAC recommended that the MPO only plan on receiving one half of the Enhance funds for future MPO projects. This seems realistic in that not all of the Enhance funds for Region 3 will go to MPO projects.

Federal planning requirements limit RTP projects to those which full funding has been identified. The anticipated funding must be reasonable and based on the RTP's approved financial forecast. There is adequate MPO discretionary funding (STBG, CMAQ & Enhance) to supplement the funds needed for the short, medium and long range projects (through 2042). Table 1 below depicts the breakdown of discretionary funding.

Table 1 – Discretionary Funding Needs (\$ x 1,000)

Discretionary Funding Needs		Discretionary Funding			Total	Balance
		CMAQ	STBG	Enhance		
Short Range Street System Need	\$2,502	\$3,995	\$3,054	\$2,430	\$9,479	\$6,977
Medium Range Street System Need	\$28,330	\$13,350	\$11,491	\$7,290	\$32,131	\$3,801
Long Range Street System Need	\$32,213	\$21,485	\$31,397	\$9,720	\$62,603	\$30,390
Totals	\$63,045	\$38,830	\$45,942	\$19,440	\$104,212	\$41,168

The anticipated amounts of CMAQ, STBG and Enhance funding for the short, medium and long range RTP timeframes are shown in Table 1 above under the “Potential Funding” column. The second column under “Discretionary Funding Needs,” shows the amount of funding needed to fully-fund proposed RTP projects for the short, medium and long range timeframes. The last column shows the balances for each timeframe after applying the potential funding for each timeframe. There are balances of \$7 million in the short range, \$3.8 million in the medium and \$30 million in the long range timeframes.

The draft project lists are financially-constrained. In other words, the MPO can reasonably expect to receive the funding needed to construct the projects in the 2017-42 RTP. There is one project on the Tier 2 list. The Tier 2 lists projects that are needed, but not funded (or need some legislative action such as a comprehensive plan amendment). Once funding is identified, the RVMPO may list them in the RTP projects list. Tier 2 projects cannot be relied upon for metropolitan planning purposes. They are not considered to be planned projects in the RTP. However, they can be analyzed and listing these projects in Tier 2 serves to identify unmet needs.

Short Range 2017 - 2021								
PROJECT NUMBER	LOCATION	DESCRIPTION	TIMING	COST	Local Funds Available	Funds Needed	Conformity Status	Within PM10/CO Maintenance Areas
Ashland								
120	Laurel St. RR Crossing	R/R X-ing improvements, surface improvements	short	\$ 813,552			Exempt-Table 2	PM10
160	Hersey St. N. Main to Oak St Sidewalk	Sidewalk Construction	short	\$ 591,776			Exempt-Table 2	PM10
161	E. Nevada Street Extension	Extend street over Bear Creek to link roadway at Kestrell; sidewalks, bicycle lanes	short	\$ 5,055,500			Non-Exempt	PM10
162	Independent Way	Extend street from Washington St to Tolman Creek Rd; sidewalks, bicycle lanes	short	\$ 1,055,000			Non-Exempt	PM10
Ashland Short Range (2017-2021)			Total	\$ 7,515,828	\$ 7,635,000	\$ -		
Central Point								
	Twin Creeks Rail Crossing	Add new at grade crossing and signal, sidewalks at OR99 and Twin Creeks Crossing	short	\$ 3,900,000			Exempt-Table 2	PM10
234	IAMP 33 - N. Bound off ramp	Add second right turn lane	short	\$ 1,300,000			Exempt - Table 3	PM10
233	E. Pine Street Downtown Improvement Projects	New Sidewalks, street lights, and new signals at 2nd and 4th Streets. New Pedestrian Crossing at 6th Street	short	\$ 5,000,000			Exempt-Table 2	PM10
Central Point Short Range (2017-2021)			Total	\$ 10,200,000	\$ 11,473,000	\$ -		
Eagle Point								
330	Stevens Road - East Main Street to Robert Trent Jones	Urban Upgrade (Collector) with Bike Lanes and Sidewalks	short	\$ 2,700,000			Exempt-Table 2	PM10
331	Linn Rd: OR62 to Buchanan	Urban Upgrade (Arterial) with Bike Lanes and Sidewalks	short	\$ 2,098,000			Exempt-Table 2	PM10
329	South Shasta Avenue - Alta Vista Road to Arrowhead Trail (Phase I)	Urban Upgrade (Collector) with Bike Lanes and Sidewalks	short	\$ 450,000			Exempt-Table 2	PM10
New	Stevens Road - Riley Road	Pedestrian Path to EP National Cemetery	short	\$ 300,000			Exempt-Table 2	PM10
Eagle Point Short Range (2017-2021)			Total	\$ 5,548,000	\$ 6,626,000	\$ -		
Jackson County								
809	Foothill Rd., Corey Rd. to Atlantic St.	New two lane rural major collector, add signal	short	\$ 2,500,000			Non-Exempt	PM10
810	Regional Active Transportation Plan		short	\$ 200,000			Exempt-Table 2	PM10
821	Table Rock Rd: I-5 Crossing to Biddle	Widen to 3 & 5 Lanes, curb, gutter, & Sidewalk + bike lanes	short	\$ 7,883,540			Non-Exempt	PM10/CO
873	Table Rock Rd. at Gregory	New traffic signal	short	\$ 350,000			Exempt-Table 2	PM10
874	Kirtland to Gold Ray	Rogue River Greenway extension	short	\$ 400,000			Exempt-Table 2	PM10
Jackson County Short Range (2017-2021)			Total	\$ 11,333,540	\$ 9,253,000	\$ 2,080,540		
Jacksonville								
No Short Range Projects Proposed			short	\$ -				
Jacksonville Short Range (2017-2021)			Total	\$ -	\$ -	\$ -		

PROJECT NUMBER	LOCATION	DESCRIPTION	TIMING	COST	Local Funds Available	Funds Needed	Conformity Status	Within PM10/CO Maintenance Areas
ODOT								
903	OR 62: I-5 to Dutton Road (Medford), JTA Phase	Right of Way Acquisition and construct phase funded by Oregon Jobs and Transportation Act	short	\$ 118,485,000			Non-Exempt	PM10/CO
906	I-5 S. Medford - N. Ashland Paving	Grid/Inlay	short	\$ 7,358,000			Exempt-Table 2	PM10/CO
907	Antelope Road, White City	CNG Fueling Station	short	\$ 2,213,575			Exempt-Table 2	PM10
908	Jackson & Josephine Counties	Sign and Delineation Upgrades	short	\$ 729,191			Exempt-Table 2	PM10
910	Jackson County	I-5: Barnett Road Overpass Deck Overlay	short	\$ 759,600			Exempt-Table 2	PM10/CO
912	OR99 Ashland Creek Bridge	Repair Concrete Deterioration, Bridge #0M274	short	\$ 660,460			Exempt-Table 2	PM10
913	I-5: Siskiyou Rest Area (Ashland)	Relocate rest area at new location	short	\$ 14,715,185			Exempt-Table 2	PM10
914	I-5 Southern Oregon	Install cable barriers at various locations	short	\$ 2,500,000			Exempt-Table 2	PM10
917	Hwy 62 & Hwy 140 Intersection Improvements	Relocate signal, modify lane configuration	short	\$ 1,622,500			Exempt-Table 3	PM10/CO
945	OR99: Rapp Road to Ashland	Reducing to 3 lanes, consolidating accesses, adding bike/ped improvements	short	\$ 3,341,000			Exempt-Table 2	PM10
946	I-5: Bear Creek Bridges NB & SB, Scour Repair	Scour Repair, Bridges 08771N & 08771S	short	\$ 1,994,000			Exempt-Table 2	PM10
950	I-5 California State Line - Ashland Paving	Grind/Inlay	short	\$ 13,631,000			Exempt-Table 2	PM10
953	OR99: Laurel Street Signal Upgrade	Upgrade traffic signal	short	\$ 620,000			Exempt-Table 2	PM10
954	Rogue Valley VMS Replacement Project	Replace boards: I-5/MTN Ave, I-5 Table Rock, Hwy 199	short	\$ 700,000			Exempt-Table 2	PM10/CO
955	I-5 Medford Viaduct	Environmental Assessment Study	short	\$ 4,000,000			Exempt-Table 2	PM10/CO
956	OR-99: Coleman Crk to Birch Street	Restripe highway to add bike lanes. Adds Sidewalks. Adds Bus Signal Prioritization Ashland to Central Point.	short	\$ 7,300,000			Exempt-Table 2	PM10
ODOT Short Range (2017-2021) Total				Total	\$ 180,629,511	\$ 180,629,511	\$ -	

PROJECT NUMBER	LOCATION	DESCRIPTION	TIMING	COST	Local Funds Available	Funds Needed	Conformity Status	Within PM10/CO Maintenance Areas
Medford * does not reflect current need - TSP currently under review - project list may change								
863	Foothill Rd: Hillcrest to McAndrews	Widen to 5 lanes, curb, gutter, sidewalk and bike lanes	short	\$ 13,000,000			Non-Exempt	PM10/CO
5014	Delta Waters Rd, Provincial to Foothill	Widen to three lanes with curb, gutter, bike lanes and sidewalks	short	\$1,200,000			Exempt-Table 2	PM10/CO
5015	Springbrook at Spring	Install new traffic signal or roundabout	short	\$575,000			Exempt-Table 2	PM10/CO
5016	4th at Riverside	Add NBR lane (City/MURA)	short	\$500,000			Exempt-Table 3	PM10/CO
5017	Main St at Barneburg	Install new traffic signal	short	\$300,000			Exempt-Table 2	PM10/CO
5018	Crater Lake at Jackson	Add left-turn lanes on all approaches and protect movements	short	\$2,500,000			Exempt-Table 3	PM10/CO
5020	Arterial and collector streets as needed	Install ITS equipment to facilitate traffic flow and enhance system communications	short	\$400,000			Exempt-Table 2	PM10/CO
Medford Short Range (2017-2021) Total				Total	\$ 18,475,000	\$ 67,887,000	\$ -	
Phoenix								
627	N. Church: W. 1st to w. 6th & N. Pine W. 1st to W. 5th	Asphalt overlay, roadway widening to City standards, curb, gutter, sidewalks and storm drainage, AC waterline replacement, sharrows	short	\$ 1,197,000			Exempt-Table 2	PM10
Phoenix Short Range (2017-2021) Total				Total	\$ 1,197,000	\$ 776,000	\$ 421,000	
Talent								
<i>No Short Range Projects Proposed</i>			short	\$ -	\$ -	\$ -		
Talent Short Range (2017-2021) Total				Total	\$ -	\$ -	\$ -	
Rogue Valley Transportation District (RVTD)								
1054	TDM Rideshare Projects: Transportation Demand Management program operated by Rogue Valley Transportation District, 2015 program		short	\$ 150,000			Exempt - Table 2	
1057	Urban Operations Support, FFY2015		short	\$ 4,900,000			Exempt - Table 2	
1058	Urban Operations Support, FFY2016		short	\$ 5,000,000			Exempt - Table 2	
1059	Urban Operations Support, FFY2017		short	\$ 5,100,000			Exempt - Table 2	
1060	Urban Operations Support, FFY2018		short	\$ 5,200,000			Exempt - Table 2	
1064	Capitalization of Maintenance (MPO STP Transfer, FFY2015)		short	\$ 1,047,769			Exempt - Table 2	
1065	Capitalization of Maintenance (MPO STP Transfer, FFY2016)		short	\$ 1,034,726			Exempt - Table 2	
1066	Capitalization of Maintenance (MPO STP Transfer, FFY2017)		short	\$ 1,049,214			Exempt - Table 2	
1067	Capitalization of Maintenance (MPO STP Transfer FFY2018)		short	\$ 1,063,903			Exempt - Table 2	
1073	Valley Feeder		short	\$ 111,445			Exempt - Table 2	
1077	Drive Less Connect Outreach		short	\$ 149,000			Exempt - Table 2	
1078	E-Fare System		short	\$ 764,516			Exempt - Table 2	
1078	FTA 5310 E&D Transit Capital STP Transfer (2015-2017)		short	\$ 1,329,533			Exempt - Table 2	
1079	FTA 5310 Enhanced Mobility Program (2016)		short	\$ 233,042			Exempt - Table 2	
1080	FTA 5310 Enhanced Mobility Program (2015)		short	\$ 233,042			Exempt - Table 2	
RVTD Short Range (2017-2021) Total				Total	\$ 27,366,191	\$ 27,366,191		
Total Short Range (2017-2021)				\$ 262,265,070	\$ 311,645,702	\$ 2,501,540	Funds Needed	
						\$ 9,479,000	Short Range Discretionary Funds Available	
						\$ 6,977,460	Balance	

Medium Range 2022 - 2030								
PROJECT NUMBER	LOCATION	DESCRIPTION	TIMING	COST	Local Funds Available	Funds Needed	Conformity Status	Within PM10/CO Maintenance Areas
Ashland								
163	Intersection Improvements: Ashland-Oak Knoll-E. Main	Realign intersection, install speed-reduction treatments	medium	\$ 1,184,195			Exempt-Table 2	PM10
Ashland Medium Range (2022-2030)				Total	\$ 1,184,195	\$ 6,499,000	\$ -	
Central Point								
215	OR 99: Traffic Calming Unit 3	Traffic Calming	medium	\$ 259,043			Exempt-Table 2	PM10
227	W. Pine St., Hanley St. to Haskell St.	Widen to add center turn lane, bike lanes , sidewalks	medium	\$ 3,286,685			Exempt-Table 2	PM10
Central Point Medium Range (2022-2030)				Total	\$ 3,545,727	\$ 18,276,000	\$ -	
Eagle Point								
322	North Royal Avenue - Loto Street to E. Archwood Drive	Little Butte Creek Pedestrian Trail	medium	\$ 150,000			Exempt-Table 2	PM10
325	Arrowhead Trail - Black Wolf lane to Pebble Creek Blvd	Extension (Collector) with Bike Lanes and Sidewalks	medium	\$ 1,800,000			Non-Exempt	PM10
334	South Royal Avenue - OR62 to Loto Street	Urban Upgrade (Arterial) with Bike Lanes and Sidewalks	medium	\$ 5,100,000			Exempt-Table 2	PM10
323	Barton Road - Highway 62 to Reese Creek Road	Urban Upgrade (Collector) with Bike Lanes and Sidewalks	medium	\$ 475,000			Exempt-Table 2	PM10
327	Havenwood Drive - Barton Road to UGB	Extension (Collector) with Bike Lanes and Sidewalks	medium	\$ 525,000			Non-Exempt	PM10
308	Sienna Hills Drive - Barton Road to UGB	Extension (Collector) with Bike Lanes and Sidewalks	medium	\$ 625,000			Non-Exempt	PM10
Medium Range (2022-2030)				Total	\$ 8,675,000	\$ 4,912,000	\$ 3,763,000	
Jackson County								
858	Foothill Rd., Delta Waters to Coker Butte	Improve (widen) to rural major collector standards	medium	\$ 2,220,366			Exempt-Table 2	PM10
859	Foothill Rd., Coker Butte to Vilas	Improve (widen) to rural major collector standards	medium	\$ 2,220,366			Exempt-Table 2	PM10
875	Gold Ray Rd, Blackwell Rd to Upper River Rd.	Rogue River Greenway extension	medium	\$ 2,000,000			Exempt-Table 2	PM10
Jackson County Medium Range (2022-2030)				Total	\$ 6,440,733	\$ 4,000,000	\$ 2,440,733	
Jacksonville								
No Medium Range Projects Proposed			medium	\$ -				
Jacksonville Medium Range (2022-2030)				Total	\$ -	\$ 485,000	\$ -	

PROJECT NUMBER	LOCATION	DESCRIPTION	TIMING	COST	Local Funds Available	Funds Needed	Conformity Status	Within PM10/CO Maintenance Areas
ODOT								
957	OR-99: Birch Street to Garfield	Add sidewalks and bikelanes; Upgrade Storm Drain	Medium	\$ 10,000,000			Exempt-Table 2	PM10/CO
958	OR-99: Talent to Phoenix	Restripe to 3-lane cross section; Add transit pullouts	Medium	\$ 3,000,000			Exempt-Table 2	PM10
959	OR-140 @ Agate and @ Leigh Way	Improve intersections alignments and change thru movement to favor the highway alignment.	Medium	\$ 7,000,000			Exempt-Table 3	PM10
ODOT Medium Range (2022-2030)			Total	\$ 20,000,000	\$ 20,000,000	\$ -		
Medford * does not reflect current need - TSP currently under review - project list may change								
5024	Barnett at N. Phoenix	Widen and add WBR lane and second EBL lane	medium	\$ 500,000			Exempt-Table 3	PM10/CO
5025	Crater Lake at Delta Waters	Add EBL and WBL turn lanes and protect movements. Add EBR lane	medium	\$ 2,500,000			Exempt-Table 3	PM10/CO
5026	Main at Columbus	Add NBL and SBL lanes and protect movements. Extend second WB lane further west. Add SBR lane.	medium	\$ 1,500,000			Exempt-Table 3	PM10/CO
5027	Springbrook, Cedar Links to Delta Waters	Widen to three lanes with curb, gutter, bike lanes and sidewalks	medium	\$ 3,500,000			Exempt-Table 2	PM10/CO
5028	Highland, Barnett Rd to Siskiyou Blvd	Widen to three lanes with bike lanes and sidewalks	medium	\$ 2,500,000			Exempt-Table 2	PM10/CO
5029	Arterial or collector locations as needed	2070 signal controller upgrades	medium	\$ 650,000			Exempt-Table 2	PM10/CO
5031	10th Street Bridge at Bear Creek	Repair bridge (assume 80% federal share/20% city share – city share shown)	medium	\$ 2,000,000			Exempt-Table 2	PM10/CO
5032	Garfield, Holly to Kings Highway	Widen to provide curb, gutter, bike lanes and sidewalk	medium	\$ 1,602,000			Exempt-Table 2	PM10/CO
Medford Medium Range (2022-2030)			Total	\$ 14,752,000	\$ 52,283,000	\$ -		

PROJECT NUMBER	LOCATION	DESCRIPTION	TIMING	COST	Local Funds Available	Funds Needed	Conformity Status	Within PM10/CO Maintenance Areas
Phoenix								
628	Urban Reserve Areas PH-5, PH-10	Construct new street network	Medium	\$ 20,000,000			Non-Exempt	PM10
629	Rose St, Oak to 1st	Install sidewalks	Medium	\$ 346,500			Exempt-Table 2	PM10
630	Camp Baker Road, Hilsinger to Colver	new or improved sidewalks on both sides	Medium	\$ 445,000			Exempt-Table 2	PM10
631	Oak St. Rose to Main	Install sidewalks	Medium	\$ 363,000			Exempt-Table 2	PM10
611	Colver Rd., First St. to 4th	Widen and construct sidewalks, bike lanes	Medium	\$ 595,000			Exempt-Table 2	PM10
632	Colver Rd., First St. to Southern UGB Boundary	Construct multi-use path on east side	Medium	\$ 250,000			Exempt-Table 2	PM10
Phoenix Medium Range (2022-2030)				Total	\$ 21,999,500	\$ 2,307,000	\$ 19,692,500	
Talent								
717	Rapp Rd.: 150' South of Graham Way to Wagner Creek Rd.	Rebuild and upgrade to urban major collector standard (widen lanes, add bicycle lanes, sidewalks)	medium	\$ 3,430,000			Exempt-Table 2	PM10
728	Wagner St.: Talent Ave to West Valley View Rd.	Construct new collector street (50 feet)	medium	\$ 730,000			Non-Exempt	PM10
729	Wagner Creek Greenway Path: West Valley View Rd to Bear Creek Greenway	Construct new 10-foot-wide multimodal path near Wagner Creek connecting to Bear Creek Greenway (install new creek crossing)	medium	\$ 880,000			Exempt-Table 2	PM10
Talent Medium Range (2022-2030)				Total	\$ 5,040,000	\$ 2,607,000	\$ 2,433,000	
Rogue Valley Transportation District (RVTD)								
<i>Medium Range Projects, Funding in Finacial Chapter</i>			medium					
RVTD Medium Range (2022-2030)				Total	\$ -			
Total Medium Range (2022-2030)				\$ 81,637,155	\$ 111,369,000	\$ 28,329,233	Funds Needed	
						\$ 32,131,000	Medium Range Discretionary Funds Available	
						\$ 6,977,460	Short Range Discretionary Funds Carryover	
						\$ 10,779,227	Balance	

Long Range 2031 - 2042								
PROJECT NUMBER	LOCATION	DESCRIPTION	TIMING	COST	Local Funds Available	Funds Needed	Conformity Status	Within PM10/CO Maintenance Areas
Ashland								
164	Normal Avenue Extension	Extend roadway to East Main; sidewalks, bicycle lanes	long	\$ 5,916,032			Non-Exempt	PM10
165	Clear Creek Drive Extension	Extend road to connect with N. Mountain Ave.	long	\$ 4,601,359			Non-Exempt	PM10
Ashland Long Range (2031-2042)			Total	\$ 10,517,391	\$ 12,754,000	\$ -		
Central Point								
214	Scenic Ave., Mary's Way to Scenic Middle School	Widen to add bike lanes and sidewalks (urban upgrade)	long	\$ 865,078			Exempt-Table 2	PM10
219	Table Rock Rd. & Vilas Rd Intersection	Widen to add turn lanes	long	\$ 1,751,803			Exempt-Table 3	PM10
224	Scenic Ave, 10th St. to Scenic Middle School	Widen to add continuous turn lane with bike lanes and sidewalks	long	\$ 1,117,473			Exempt-Table 2	PM10
235	IAMP 33- South Bound on ramp	Add second left turn lane	long	\$ 1,700,000			Exempt-Table 3	PM10
Central Point Long Range (2031-2042)			Total	\$ 5,434,354	\$ 9,001,000	\$ -		
Eagle Point								
343	Havenwood Drive - UGB to Rolling Hills Drive	Extension (Collector) with Bike Lanes and Sidewalks	long	\$ 575,000			Non-Exempt	PM10
344	Sienna Hills Drive - UGB to Rolling Hills Drive	Extension (Collector) with Bike Lanes and Sidewalks	long	\$ 750,000			Non-Exempt	PM10
335	Alta Vista Road - Robert Trent Jones to Riley Road	Urban Upgrade (Arterial) with Bike Lanes and Sidewalks	long	\$ 1,500,000			Exempt-Table 2	PM10
332	Alta Vista Road - S. Shasta Avenue to Robert Trent Jones	Urban Upgrade (Arterial) with Bike Lanes and Sidewalks	long	\$ 750,000			Exempt-Table 2	PM10
333	North Royal Avenue - Loto Street to Reese Creek Road	Urban Upgrade (Arterial) with Bike Lanes and Sidewalks	long	\$ 1,500,000			Exempt-Table 2	PM10
336	Hannon Road - West Linn Road to Nick Young Road	Urban Upgrade (Collector) with Bike Lanes and Sidewalks	long	\$ 1,600,000			Exempt-Table 2	PM10
337	Nick Young Road - OR 62 to Hannon Road	Urban Upgrade (Collector) with Bike Lanes and Sidewalks	long	\$ 375,000			Exempt-Table 2	PM10
339	West Linn Road - OR 62 to Dahlia Terrace	Urban Upgrade (Collector) with Bike Lanes and Sidewalks	long	\$ 1,800,000			Exempt-Table 2	PM10
341	Reese Creek Road - Royal Ave to Barton Rd	Urban Upgrade (Collector) with Bike Lanes and Sidewalks	long	\$ 550,000			Exempt-Table 2	PM10
342	South Shasta Avenue - Highway 62 to Arrowhead Trail (Phase II)	Urban Upgrade (Collector) with Bike Lanes and Sidewalks	long	\$ 1,500,000			Exempt-Table 2	PM10
New	Royal Ave/Old Highway 62 Intersection	Intersection Realignment	long	\$ 550,000			Exempt-Table 3	PM10
New	Little Butte Park Pedestrian Bridge	New Pedestrian Bridge Near Teakwood	long	\$ 2,500,000			Exempt-Table 2	PM10
New	S. Shasta Ave - Arrowhead Trail to Loto Street	Urban Upgrade (Collector) with Bike Lanes	long	\$ 650,000			Exempt-Table 2	PM10
New	Cottonwood at Hwy 62	Realign Intersection	long	\$ 250,000			Exempt-Table 3	PM10
New	Linn Rd at Hwy 62	Dual Left Turn Lanes	long	\$ 120,000			Exempt-Table 3	PM10
New	Onyx St Extension	Extension Collector with Bike Lanes and Sidewalks	long	\$ 225,000			Non-Exempt	PM10
New	Hwy 62 @ Rolling Hills Dr	Signalization	long	\$ 250,000			Exempt-Table 3	PM10
Eagle Point Long Range (2031-2042)			Total	\$ 15,445,000	\$ 8,289,000	\$ 7,156,000		

PROJECT NUMBER	LOCATION	DESCRIPTION	TIMING	COST	Local Funds Available	Funds Needed	Conformity Status	Within PM10/CO Maintenance Areas
Jackson County								
860	Foothill Rd., Vilas to Corey	Improve (widen) to rural major collector standards	long	\$ 3,286,685			Exempt-Table 2	PM10
861	Table Rock Rd., Mosquito to Antelope	Widen to 4 lanes	long	\$ 2,191,123			Non-Exempt	PM10
862	Old Stage Rd., Winterbrook to Taylor	Improve (widen) to rural major collector standards	long	\$ 3,286,685			Exempt-Table 2	PM10
866	Beall Ln., Highway 99 to Merriman	Upgrade to 3 lane urban standard	long	\$ 6,573,369			Exempt-Table 2	PM10
868	Kings Highway, S Stage to Medford UGB	Upgrade to 3 lane urban standard	long	\$ 3,286,685			Exempt-Table 2	PM10
870	Beall Ln. at Bursell	New traffic signal	long	\$ 438,225			Exempt-Table 2	PM10
876	Upper River Rd., Gold Ray Rd to RVMPO Boundary	Rogue River Greenway extension	long	\$ 1,500,000			Exempt-Table 2	PM10
877	Old Stage Rd, Taylor to RVMPO Boundary	Rogue River Greenway extension	long	\$ 3,000,000			Exempt-Table 2	PM10
New	E. Vilas Rd, Medford city limits to McLouglin	Improve (widen) to rural major collector standards	long	\$ 1,815,000			Exempt-Table 2	PM10
New	Wilson Rd, Upton to Table Rock	Improve (widen) to rural minor collector standards	long	\$ 1,680,000			Exempt-Table 2	PM10
New	Table Rock Rd, Biddle to Wilson	Install enhanced bicycle facility	long	\$ 850,000			Exempt-Table 2	PM10
Jackson County Long Range (2031-2042)				Total	\$ 27,907,771	\$ 6,600,000	\$ 21,307,771	
Jacksonville								
<i>No Long Range Projects Proposed</i>			long	\$ -				
Jacksonville Long Range (2031-2042)				Total	\$ -	\$ 787,000	\$ -	
ODOT								
951	South Valley View Bridge Replacement	Realign and widen the Bear Creek Bridge over South Valley View Rd, located off Exit 19 near Ashland. It will also widen and add turning lanes to South Valley View Rd from the Interstate to Hwy 99 and connect peds and bikes with the Bear Creek Greenway.	Long	\$ 15,000,000			Exempt-Table 3	
960	OR-238: West Main to N. Ross Lane	Realign and widen highway; add adequate shoulders and/or bikelanes, add pedestrian improvements in urban areas.	Long	\$ 18,000,000			Exempt-Table 2	
ODOT Long Range (2031-2042)				Total	\$ 33,000,000	\$ 33,000,000	\$ -	

PROJECT NUMBER	LOCATION	DESCRIPTION	TIMING	COST	Local Funds Available	Funds Needed	Conformity Status	Within PM10/CO Maintenance Areas
Medford * does not reflect current need - TSP currently under review - project list may change								
5037	Hillcrest at N. Phoenix	Add EBR turn lane and provide signal overlap	long	\$ 750,000			Exempt-Table 3	PM10/CO
5038	McAndrews at Royal	Add second NBL lane from Royal onto McAndrews	long	\$ 750,000			Exempt-Table 3	PM10/CO
5039	McAndrews at Springbrook	Add SBR lane	long	\$ 750,000			Exempt-Table 3	PM10/CO
5040	Black Oak, Hillcrest to Acorn	Widen to two lanes with curb, gutter and sidewalks	long	\$ 750,000			Exempt-Table 2	PM10/CO
5041	Cherry Lane, N Phoenix Rd to Hillcrest	Widen to three lanes with bike lanes and sidewalks (eastern ¾)	long	\$ 2,500,000			Exempt-Table 2	PM10/CO
568	Lear Way, Coker Butte to Vilas	Construct new two lane road with bike lanes and sidewalks	long	\$ 2,500,000			Exempt-Table 2	PM10/CO
5042	Arterial and collector streets as needed	Install ITS equipment to facilitate traffic flow and enhance system communications	long	\$ 200,000			Exempt-Table 2	PM10/CO
5043	Foothill Rd, McAndrews to Delta Waters	Widen to three lanes with bike lanes and sidewalks	long	\$ 22,000,000			Exempt-Table 2	PM10/CO
5044	Kings Hwy, South Stage Rd to Stewart Ave	Widen to three lanes with bike lanes and sidewalks	long	\$ 4,000,000			Exempt-Table 2	PM10/CO
Medford Long Range (2031-2042)				Total			\$ 34,200,000	\$ 125,574,000
Phoenix								
633	Hilsinger, Colver Road to UGB Boundary	Total reconstruct with addition of bike lanes and sidewalks, stormwater management facilities	long	\$ 770,000			Exempt-Table 2	PM10
Phoenix Long Range (2031-2042)				Total	\$ 770,000	\$ 3,236,000	\$ -	
Talent								
720	Railroad District Collector: Belmont Rd. to Rapp Rd.	Construct new railroad district collector street	long	\$ 4,100,000			Non-Exempt	PM10
730	Belmont Rd.: Talent Ave to Railroad District Collector	Upgrade to collector standard and upgrade railroad crossing & restrict other crossings (Pleasant View, Hill Top)	long	\$ 800,000			Non-Exempt	PM10
731	Westside Bypass: Wagner Creek Rd/Rapp Rd to Colver Rd.	Construct new collector street west of city in Urban Reserve area TA-1	long	\$ 2,730,000			Non-Exempt	PM10
Talent Long Range (2031-2042)				Total	\$ 7,630,000	\$ 3,881,000	\$ 3,749,000	
Rogue Valley Transportation District (RVTD)								
<i>Long Range Projects, Funding in Finacial Chapter</i>			long					
RVTD Long Range (2031-2042)				Total	\$0			
Total Long Range (2031-2042)				\$ 134,904,517	\$ 199,099,000	\$ 32,212,771	Funds Needed	
						\$ 62,603,000	Long Range Discretionary Funds Available	
						\$ 10,779,227	Medium Range Discretionary Funds Carryover	
						\$ 41,169,456	Balance	

2017 - 2042 RVMPD Tier 2 Project List			
PROJECT NUMBER	LOCATION	DESCRIPTION	COST
Ashland			
			\$ -
PROJECT NUMBER	LOCATION	DESCRIPTION	COST
Central Point			
			\$ -
PROJECT NUMBER	LOCATION	DESCRIPTION	COST
Eagle Point			
			\$0
PROJECT NUMBER	LOCATION	DESCRIPTION	COST
Jacksonville			
401	Pair-a-Dice Ranch Rd., OR 238 to city limits	Construct two lane truck route connection (city share w/ in UGB)	\$7,032,000
			\$7,032,000
PROJECT NUMBER	LOCATION	DESCRIPTION	COST
Medford			
			\$0
Phoenix			
			\$0
Talent			
			\$0
Jackson County			
			\$0
ODOT			
			\$0
		Tier 2 Total	\$7,032,000



**Rogue Valley
Metropolitan Planning Organization**

Regional Transportation Planning

Ashland • Central Point • Eagle Point • Jacksonville • Medford • Phoenix • Talent • White City
Jackson County • Rogue Valley Transportation District • Oregon Department of Transportation

August 15, 2016

Mike Quilty, Chair
Rogue Valley Metropolitan Planning Organization
PO Box 3275
Central Point, OR 97502

Dear Mike,

RVMPO staff briefed the Public Advisory Committee (PAC) at our July 26, 2016 meeting about potential reductions in RVMPO Congestion Mitigation and Air Quality (CMAQ) funding due to the addition of the Salem and Eugene Air Quality Maintenance Areas to the statewide CMAQ funding formula. The PAC reviewed the Policy Committee's letter to the Oregon Transportation Commission (OTC) and shares the same concern that no harm should befall our region's air quality as a result of a reduction in CMAQ funding.

In addition to the Policy Committee's concerns and recommendations, the PAC believes that specific regional factors need to be brought to the OTC's attention concerning the region's air quality situation. Below is a list of a few expressed concerns.

- a. The Rogue Valley has unique topographic problems, such as lower wind speeds and location between high mountain ranges. As a result, the Rogue Valley is perilously closer to violating EPA limits for ozone and very small particles – posing significant health risks for the local population.
- b. Voluntary efforts are being made to mitigate air quality problems such as Oregon DEQ's Inspection and Maintenance (I&M) Testing Program here in the Rogue Valley.
- c. The Rogue Valley area is the only Maintenance Area in the State mandated to do dispersion modeling.
- d. The region is economically hamstrung for putting stringent emissions reduction requirements on certain industrial users in the region as opposed to other areas in the state where this is not a problem.

Thank you for the opportunity to comment.

Sincerely,

Justin Hurley
RVMPO Public Advisory Council Chair



Oregon

Kate Brown, Governor

Oregon Transportation Commission

Office of the Director, MS 11

355 Capitol St NE

Salem, OR 97301-3871

DATE: August 4, 2016
TO: Oregon Transportation Commission

[Original signature on file]

FROM: Matthew L. Garrett
Director

SUBJECT: **Agenda I** – CMAQ Funding Program

Requested Action:

Provide input related to the process for making changes to the allocation and use of the federal Congestion Mitigation and Air Quality (CMAQ) funding in Oregon. The discussion will include how to engage appropriate stakeholders and expected timelines.

Background:

The CMAQ program is a federal-aid funding source for transportation projects that reduce traffic congestion and improve air quality, specifically for the pollutants of ozone, carbon monoxide and particulate matter. Within this general purpose, the program can fund a wide variety of projects, with each project meeting three basic criteria: *it should be a transportation project, it should generate an emissions reduction, and it should be located in or benefit a nonattainment or maintenance area.* Some general project categories include: dust reduction, traffic flow improvements, transit vehicles, initial operations assistance for new transit service, transit infrastructure, bicycle and pedestrian facilities and programs, Transportation Options, alternative fuels and vehicles, data systems and planning, and education/outreach.

The Federal Highway Administration (FHWA) determines which nonattainment and maintenance areas CMAQ funds are eligible to be used within. The Oregon Department of Transportation (ODOT), as the state department of transportation, has the discretion on how to allocate the funds for projects within these eligible areas. Historically, almost all of the CMAQ funds have been allocated to the individual eligible areas that control project selection and investment decisions at their local level. The allocation formula was last modified in 2006 and agreed to by representatives from the specific Oregon eligible nonattainment and maintenance areas and ODOT staff. That formula remains in effect currently and sets the percentage of available annual funding that each eligible area has control of. Until recently the qualifying areas were: the Portland metro area, Medford-Ashland, Grants Pass, Klamath Falls, Lakeview, Oakridge, and La Grande.

New Considerations:

In March 2016, at the urging of the Salem-Keizer and Central Lane Metropolitan Planning Organizations and with ODOT staff support, the FHWA Oregon Division Office in coordination with their Washington, D.C. program office, confirmed that both the Salem and Eugene areas are now eligible CMAQ areas. Upon this determination, all eligible CMAQ areas in Oregon were notified of the two additional eligible areas and the need to reevaluate future distributions of CMAQ funds.

In April 2016, the proposed National Performance Management Measures for Assessing the CMAQ Improvement Program were released as part of the MAP-21 required performance measures. While not approved yet, the proposed rules would require states to estimate statewide emission reductions and set 2 and 4-year total emission reduction targets, based on the reductions for each CMAQ funded project.

Next Steps:

Originally, ODOT staff planned to convene stakeholders in summer 2016 to form a recommendation to the Oregon Transportation Commission by fall 2016 on how to allocate CMAQ funding and how to include all nine eligible areas. After further consideration, taking into account the feedback heard from various stakeholders, ODOT staff now recommends taking the necessary time to work the issues with stakeholders and ensure the CMAQ funds are used in a strategic and effective manner. Because CMAQ funds were identified in the current 2015-2018 STIP for the previous eligible areas, the focus will be on funding decisions for 2019 and beyond.

To thoroughly engage the eligible CMAQ areas, the potential recipients of these funds, and other interested stakeholders, this process is anticipated to take 9-12 months. This is in alignment with stakeholder engagement and program development for other large funding programs. The goals of this effort will be to set clear objectives for this funding source in Oregon, ensure the strategic use of these funds, and consider on-going stakeholder engagement for this funding source, possibly through an advisory committee.

Attachments:

- Attachment 1 – CMAQ letters from local governments

Copies (w/attachments) to:

Jerri Bohard	Travis Brouwer	Tom Fuller	Bob Gebhardt
Mac Lynde	Rian Windsheimer	Sonny Chickering	Frank Reading
Bob Bryant	Craig Sipp		