

Bureau of Transportation FY 15/16 - FY 19/20 CIP - Adopted Budget

SAP Proj #	Project	2015-16				2016-17				2017-18				2018-19				2019-20				Total Project Costs (including Prior Year Costs and FY 14/15 Adopted Budget)						
		GTR	SDC	Other	Total	GTR	SDC	Other	Total	GTR	SDC	Other	Total	GTR	SDC	Other	Total	GTR	SDC	Other	Total	GTR	SDC	Other	Total	Leverage		
Safety																												
T00338	20s Bikeway, Harney-Lombard, NE/SE	0	1,134,499	1,306,753	2,441,252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,255,802	2,097,888	3,353,690	0		
T00363	Active Corridor Management Project	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,937	0	1,200,000	1,207,937	300,000	
T00462	Barbur Corridor Safety & Access to Transit	91,197	0	0	91,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91,197	0	0	91,197	0	
T00386	Burgard Rd at Time Oil Rd, N	0	214,951	1,878,052	2,093,003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270,614	2,364,386	2,635,000	0		
T00414	Central City Multi-Modal Safety Projects	141,426	0	1,235,160	1,376,586	456,836	0	3,989,840	4,446,676	0	0	0	0	0	0	0	0	0	0	0	0	0	629,750	0	5,500,000	6,129,750	0	
T00459	Columbia Blvd ITS, N/NE	40,059	0	350,000	390,059	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,059	0	350,000	390,059	0	
T00460	Connect Cully, NE	47,286	0	413,146	460,432	295,462	0	2,581,478	2,876,940	0	0	0	0	0	0	0	0	0	0	0	0	0	342,748	0	2,994,624	3,337,372	0	
T00457	Downtown I-405 Ped Safety Imp, SW	38,978	0	340,556	379,534	29,694	0	259,336	289,030	161,468	0	1,410,062	1,571,530	0	0	0	0	0	0	0	0	0	230,140	0	2,009,954	2,240,094	0	
T00455	East Portland Access to Employment	71,094	0	620,906	692,000	229,000	0	2,000,000	2,229,000	302,978	0	2,646,094	2,949,072	0	0	0	0	0	0	0	0	0	603,072	0	5,267,000	5,870,072	0	
T00382	Foster Rd: Powell Blvd - 90th Ave, SE	0	0	900,000	900,000	0	236,259	3,138,400	3,374,659	0	143,125	1,250,000	1,393,125	0	0	0	0	0	0	0	0	0	0	379,384	0	5,288,400	5,667,784	0
T00452	Going to the Island Freight Improvements, N	0	11,450	100,000	111,450	0	45,800	400,000	445,800	0	0	0	0	0	0	0	0	0	0	0	0	0	57,250	0	500,000	557,250	0	
T00456	Halsey/Weilder: 103rd - 113th, NE	0	0	330,900	330,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127,143	0	343,757	470,900	0	
T00463	Hwy Safety Improvement Prgm (HSIP) & Safety Op	502,505	0	4,388,687	4,891,192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534,372	0	4,667,000	5,201,372	0	
T00385	Active Transportation Improvements	400,000	0	4,690,000	5,090,000	400,000	0	0	400,000	493,189	0	493,189	1,168,672	0	0	1,168,672	1,168,672	0	0	0	1,168,672	5,248,781	0	4,690,000	9,938,781	0		
T00305	Ramona & Holgate: 122nd- 136th, SE	152,669	0	1,076,224	1,228,893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201,912	0	1,487,000	1,688,912	0	
T00419	Rapid Flash Beacons Project, SE	0	0	380,824	380,824	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,750,000	1,750,000	0	
T00056	Sellwood Bridge, SE	0	0	16,500,000	16,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88,776,380	88,776,380	0
T00454	Southwest Portland in Motion, SW	31,132	0	272,000	303,132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,132	0	272,000	303,132	0	
	Subtotal - Safety	1,516,345	1,360,900	35,083,208	37,960,453	1,410,992	282,059	12,369,054	14,062,105	957,635	143,125	5,306,156	6,406,916	1,168,672	0	0	1,168,672	1,168,672	0	0	1,168,672	7,961,100	2,090,193	129,558,389	139,609,682	300,000		
Asset Management																												
T00208	Bridges/Overpasses	750,724	0	1,575,800	2,326,524	124,724	0	0	124,724	124,724	0	0	124,724	124,724	0	0	124,724	124,724	0	0	124,724	2,264,344	0	1,575,800	3,840,144	0		
T00208	Burnsided Pedestrian Bridge	500,000	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	500,000	0		
T00339	Naito Pkwy: I-405 - Jefferson, SW	0	0	250,000	250,000	0	0	749,240	749,240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	0	
T00057	Signal Communication System, CW	50,000	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	300,000	0	0	300,000	0		
T00058	Signal Reconstruction, CW	309,550	0	0	309,550	349,609	0	0	349,609	349,609	0	0	349,609	349,609	0	0	349,609	349,609	0	0	349,609	2,169,984	0	0	2,169,984	0		
T00359	Lighting Efficiency Program, CW	0	0	4,500,000	4,500,000	0	0	4,500,000	4,500,000	0	3,603,033	3,603,033	0	0	0	0	0	0	0	0	0	0	0	0	0	17,500,000	17,500,000	0
T00055	Paving Preservation Program	0	0	9,949,776	9,949,776	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,949,776	9,949,776	0
T00211	Street Light Replacement, CW	1,129,609	0	1,600,000	2,729,609	229,609	0	0	229,609	229,609	0	0	229,609	229,609	0	0	229,609	229,609	0	0	229,609	3,167,654	0	1,600,000	4,767,654	0		
	Subtotal - Asset Management	2,739,883	0	17,875,576	20,615,459	753,942	0	5,249,240	6,003,182	753,942	0	3,603,033	4,356,975	753,942	0	0	753,942	753,942	0	0	753,942	8,401,982	0	31,625,576	40,027,558	0		
Health and Livability																												
T00347	112th & Marx LID, NE	0	0	1,894,695	1,894,695	0	0	13,538	13,538	0	0	4,433	4,433	0	0	0	0	0	0	0	0	0	0	0	0	3,093,778	3,093,778	0
T00394	136th Ave: Powell - Division, SE	0	150,000	95,876	245,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	800,000	2,300,000	0		
T00450	45th & California LID, SW	0	0	503,032	503,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	628,600	628,600	0	
T00133	Bike Parking, CW	0	0	70,000	70,000	0	0	70,000	70,000	0	0	70,000	70,000	0	0	70,000	70,000	0	0	70,000	70,000	0	0	0	420,000	420,000	0	
T00336	Bike Share, CC	0	0	1,761,137	1,761,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	0	2,000,000	2,100,000	0	
T00360	Couch Ct: 3rd Ave-Couch St LID, NE	0	0	331,738	331,738	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473,132	473,132	0	
T00383	East Portland Access Transit	319,837	0	2,794,446	3,114,283	86,104	0	750,891	836,995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459,488	4,013,000	4,472,488	0
T00066	Federal and State Program Match Funds	0	0	0	0	0	0	0	0	514,785	0	514,785	514,785	0	0	514,785	514,785	0	0	514,785	2,581,599	0	0	2,581,599	0			
T00012	Killingsworth: Commercial-MLK, N/NE	0	0	496,032	496,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	0	0	3,728,429	3,728,869	0	
T00031	LID Street Design	0	0	174,000	174,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	330,600	330,600	0
T00437	Marine Drive Path: NE 112th Ave-185th Ave Sec	0	0	830,992	830,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077,000	1,077,000	0
T00333	OR99W: SW 19th Ave to SW 26th - Barbur Blvd D	34,635	0	302,610	337,245	170,778	0	1,491,390	1,662,168	0	0	0	0	0	0	0	0	0	0	0	0	205,413	0	1,794,000	1,999,413	0		
T00167	PDC Small Projects	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000	0
T00465	Powell-Division High Capacity Transit	60,000	947,894	0	1,007,894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60,000	947,894	0	0	1,007,894	0	
T00033	Pre-LID Street Design	30,000	0	0	30,000	30,000	0	0	30,000	30,000	0	0	30,000	30,000	0	0	30,000	30,000	0	0	30,000	180,000	0	0	180,000	0		
T00000	Public Work Permits	65,215	0	1,384,785	1,450,000	65,215	0	1,384,785	1,450,000	65,215	0	1,409,785	1,475,000	65,215	0	1,409,785	1,475,000	65,215	0	1,434,785	1,500,000	391,290	0	8,021,925	8,413,215	0		
T00274	Red Electric Trail, SW	0	0	454,946	454,946																							