

Bureau of Transportation FY 14/15 - FY 18/19 CIP - Adopted Budget

SAP Proj #	Project	2014-15				2015-16				2016-17				2017-18				2018-19				Total Project Costs (including Prior Year Costs and FY 13/14 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																										
T00278	122nd: Holgate-Ramona, SE	140,600	0	1,000,000	1,140,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294,149	165,655	2,095,000	2,554,804	0	
T00338	20s Bikeway: Harney-Lombard, NE/SE	0	150,000	440,000	590,000	0	0	1,250,175	1,250,175	0	0	0	0	0	0	0	0	0	0	0	0	240,814	2,097,888	2,338,702	0	
T00121	50's Bikeway: Woodstock-NE Thompson, SE/NE	0	0	670,900	670,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229,000	1,366,000	1,595,000	0	
T00363	Active Corridor Management Project	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000	0	
T00048	Boones Ferry-Stephenson Rd, SW	0	337,374	25,000	362,374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	792,000	25,000	1,217,000	0	
T00386	Burgard Rd at Time Oil Rd, N	0	61,495	537,279	598,774	0	198,850	1,737,376	1,936,226	0	0	0	0	0	0	0	0	0	0	0	0	270,614	2,364,655	2,635,269	0	
T00414	Central City Multi-Modal Safety Projects	237,719	0	329,195	566,914	154,050	0	1,345,950	1,500,000	467,397	0	4,083,690	4,551,087	0	0	0	0	0	0	0	859,166	0	5,758,835	6,618,001	0	
T00382	Foster: 50th - 84th, SE	0	398,094	100,503	498,597	0	0	3,257,275	3,257,275	0	0	0	0	0	0	0	0	0	0	0	0	500,000	3,357,778	3,857,778	0	
T00148	Naito Ped Crossing	0	0	249,900	249,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,000	0	387,000	408,000	0	
T00385	Neighborhood Transp Safety & Livable Streets, C	930,953	0	0	930,953	1,014,622	0	0	1,014,622	701,275	0	0	701,275	1,168,672	0	1,168,672	1,168,672	0	0	1,168,672	6,409,566	0	0	6,409,566	0	
T00379	Portland Streetcar Automatic Train Stop System	0	0	525,000	525,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525,000	525,000	0	
T00305	Ramona & Holgate: 122nd-136th, SE	133,195	0	894,551	1,027,746	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	
T00056	Sellwood Bridge, SE	0	0	36,737,340	36,737,340	0	0	600,000	600,000	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	89,484,900	89,484,900	0	
T00376	SR2S: 2013 (East Portland)	0	0	475,809	475,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630,828	630,828	0	
Subtotal - Safety		1,442,467	946,963	42,185,477	44,574,907	1,168,672	198,850	8,190,776	9,558,298	1,168,672	0	4,183,690	5,352,362	1,168,672	0	1,168,672	1,168,672	0	0	1,168,672	8,185,793	2,198,083	111,079,884	121,463,760	0	
Asset Management																										
T00208	Bridges/Overpasses	124,724	0	0	124,724	124,724	0	0	124,724	124,724	0	0	124,724	124,724	0	0	124,724	124,724	0	0	124,724	662,052	0	0	662,052	0
T00006	Division Streetscape/Recon, SE	1,200,000	0	500,000	1,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200,000	2,386,000	2,500,000	6,086,000	257,749	
T00339	Naito Pkwy: I-405 - Jefferson, SW	667,052	0	0	667,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	0	
T00055	Paving Preservation Program	1,160,987	0	0	1,160,987	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,717,428	0	0	2,717,428	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	349,609	0	0	349,609	349,609	0	0	349,609	349,609	0	0	349,609	349,609	0	0	349,609	349,609	0	0	349,609	2,279,154	0	0	2,279,154	0
T00359	Street Light Efficiency Program, CW	0	0	6,500,000	6,500,000	0	0	3,681,634	3,681,634	0	0	2,750,000	2,750,000	0	0	0	0	0	0	0	0	0	17,500,000	17,500,000	0	
T00211	Street Light Replacement, CW	229,609	0	0	229,609	229,609	0	0	229,609	229,609	0	0	229,609	229,609	0	0	229,609	229,609	0	0	229,609	1,377,654	0	0	1,377,654	0
T00391	Thurman St: Macleay Park Bridge Rehab, N	0	0	1,108,659	1,108,659	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371,066	0	3,392,691	3,763,757	0	
Subtotal - Asset Management		3,781,981	0	8,108,659	11,890,640	753,942	0	3,681,634	4,435,576	753,942	0	2,750,000	3,503,942	753,942	0	753,942	753,942	0	0	753,942	9,907,354	2,386,000	23,392,691	35,686,045	257,749	
Health and Livability																										
T00347	112th & Marx LID, NE	0	0	686,434	686,434	0	0	2,068,662	2,068,662	0	0	12,258	12,258	0	0	3,973	3,973	0	0	0	0	0	0	3,073,777	3,073,777	0
T00083	118th Ave: Pardee-Raymond	5,300	0	0	5,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,990	0	1,337,331	1,346,321	0	
T00250	11th Ave: Gaines-Gibbs, SW	87,101	0	0	87,101	5,258	0	0	5,258	1,973	0	0	1,973	64,019	0	0	64,019	0	0	0	798,750	0	0	798,750	0	
T00240	136th Ave LID, NE	0	0	11,797	11,797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	865,111	865,111	0	
T00395	136th Ave: Foster - Holgate, SE	0	0	2,312,071	2,312,071	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,845,000	2,845,000	0	
T00394	136th Ave: Powell - Division, SE	0	473,700	479,600	953,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	945,000	555,000	1,500,000	0	
T00276	82nd & Bybee LID, SE	0	0	5,191	5,191	0	0	5,191	5,191	0	0	178,666	178,666	0	0	0	0	0	0	0	0	0	442,448	442,448	0	
T00241	Alberta St: 76th-79th LID, NE	0	0	10,238	10,238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893,514	893,514	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	0	0	0	350,000	350,000	0	
T00336	Bike Share, CC	1,583,000	0	300,000	1,883,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,875,529	0	1,990,471	3,866,000	0	
T00383	East Portland Access Transit	0	0	3,600,000	3,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000	0	
T00407	Everett Ct: 97th - 99th Ave, NE	0	179,000	333,000	512,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179,000	333,000	512,000	0	
T00066	Federal and State Program Match Funds	514,785	0	0	514,785	514,785	0	0	514,785	514,785	0	0	514,785	514,785	0	0	514,785	514,785	0	0	514,785	2,758,014	0	2,758,014	0	
T00012	Killingsworth: Commercial-MLK, N/NE	0	0	2,500,502	2,500,502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	0	3,728,429	3,728,869	0	
T00031	LID Street Design	0	0	156,600	156,600	0	0	161,000	161,000	0	0	169,000	169,000	0	0	177,000	177,000	0	0	189,000	189,000	0	998,494	998,494	0	
T00245	Multnomah Blvd: 22nd - 40th, SW	951,088	0	0	951,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,448,259	0	0	2,448,259	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	400,000	400,000	0	
T00033	Pre-LID Street Design	30,000	0	0	30,000	0	0	30,000	30,000	0	0	30,000	30,000	0	0	30,000	30,000	0	0	0	30,000	180,000	0	180,000	0	
T00000	Public Work Permits	65,215	0	998,000	1,063,215	65,215	0	998,000	1,063,215	65,215	0	998,000	1,063,215	65,215	0	998,000	1,063,215	65,215	0	998,000	1,063,215	391,290	0	5,987,817	6,379,107	0
T00274	Red Electric Trail, SW	0	0	500,485	500,485	0	0	1,568,613	1,568,613	0	0	0	0	0	0	0	0	0	0	0	0	0	2,137,920	2,137,920	0	
T00269	Williams: Weidler-Killingsworth, N	0	0	1,115,500	1,115,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398,031	0	1,360,000	1,758,031	0	
Subtotal - Health and Livability		3,236,489	652,700	13,279,418	17,168,607	615,258	0	4,871,466	5,486,724	611,973	0	1,427,924	2,039,897	674,019	0											