

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program	Prior	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	5-Year
Project	Years	Revised	Adopted	Estimated	Estimated	Estimated	Estimated	Total
	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Asset Management

Road Rehabilitation Program (Paving Preservation), CW (T00055)

Confidence Level: Low

Total Project Cost: 9,949,776

Area: Citywide

Original Project Cost: 14,000,000

Objective: Maintenance-Prese

Project Description

The City utilizes a Pavement Management System to coordinate and set priorities for pavement asset maintenance and rehabilitation. The city optimizes project selection by coordinating with Active Transportation to incorporate multi-modal improvements and other safety related elements. Current funding for this program is only provided when available General Fund Surplus dollars are allocated. Projects identified for improvement include: NE 122nd Ave (I-84 Ramps to Skidmore); SW Oak St (SW Naito Pkwy to SW 10th Ave); East Burnside (20th Ave to 32nd Ave) along with various safety improvements such as corner ADA ramps, median islands and rapid flashing beacons, along East and West Burnside and along SE 122nd Avenue. Ongoing General Fund support is allocated for "Out of the Mud" to improve unpaved streets.

Total Requirements	0	2,169,290	9,949,776	0	0	0	0	9,949,776
Operating and Maintenance Costs			0	0	0	0	0	

Signal Communication (T00057)

Confidence Level: Moderate

Total Project Cost: 300,000

Area: Citywide

Original Project Cost: 600,000

Objective: Replacement

Project Description

This is a continuing program of installing cable or adding wireless routers to connect individual traffic signals to the central control computer. Central control allows improvements to traffic signal timing and allows monitoring of malfunctioning signals to speed necessary repairs which improves traffic flow and safety, and reduces air pollution and fuel consumption. This work complements ODOT's freeway management system work. The project is funded by general transportation revenue.

Total Requirements	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Operating and Maintenance Costs			0	0	0	0	0	

Signal Reconstruction (T00058)

Confidence Level: Moderate

Total Project Cost: 2,169,984

Area: Citywide

Original Project Cost: 3,420,000

Objective: Replacement

Project Description

The project is a continuing program to replace aging traffic signal infrastructure that subjects the City to liability or unsafe operations. The annual gap in capital repair, rehabilitation, replacement of aging traffic signal assets is \$18.4 million. The project is funded by general transportation revenue.

Total Requirements	0	461,998	309,550	349,609	349,609	349,609	349,609	1,707,986
Operating and Maintenance Costs			0	0	0	0	0	

Bridges/O-Passes (T00208)

Confidence Level: Low

Total Project Cost: 4,340,144

Area: Citywide

Original Project Cost: 1,677,659

Objective: Replacement

Project Description

This project is a continuing program to replace or rehabilitate some of the City's poor and weight restricted bridges, which are currently prohibiting the movement of freight and transit within the City. Past projects included N Lombard Road over Columbia Slough (BR-105), completed in 2012, NE 21st Avenue over Columbia Slough (BR-08), completed in 2012, and NW Thurman Bridge over Balch Creek (BR-15), completed in 2014. Funding is general transportation revenue. Future projects include Willamette Boulevard Viaduct (BR-7), NE Glisan Street Bridge (BR-33) and N Interstate Viaduct (BR-152).

Total Requirements	0	1,014,724	2,826,524	124,724	124,724	124,724	124,724	3,325,420
Operating and Maintenance Costs			0	0	0	0	0	

Street Light Replacement, CW (T00211)

Confidence Level: Moderate

Total Project Cost: 4,767,654

Area: Citywide

Original Project Cost: 838,827

Objective: Replacement

Project Description

This project is a continuing program to replace failing street light infrastructure throughout the city. Street lighting replacement reduces the City's energy costs and reduce the carbon footprint. The annual gap in capital repair, rehabilitation, replacement of aging street lights is \$4.1 million. Funding is provided by general transportation revenue.

Total Requirements	0	1,119,609	2,729,609	229,609	229,609	229,609	229,609	3,648,045
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Asset Management

Naito Pkwy: I-405 - Jefferson, SW (T00339) **Total Project Cost:** 1,000,000 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 1,000,000 **Objective:** Maintenance-Safety

Project Description

This project addresses a long-standing need to repave/reconstruct SW Naito south of the Jefferson Street to I-405. SW Naito to the north was reconstructed in 2007. Funding is provided by the Oregon Department of Transportation (ODOT) as part of a Jurisdictional Transfer completed in 2010.

Total Requirements	760	39,240	250,000	749,240	0	0	0	999,240
Operating and Maintenance Costs			0	0	0	0	0	

Lighting Efficiency Program, CW (T00359) **Total Project Cost:** 17,500,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 17,500,000 **Objective:** Replacement

Project Description

This project is the first phase of an effort to retrofit outdoor lighting in the City with energy efficient Light Emitting Diode (LED) technology. The funding for the project was approved by City Council in December 2012 and implementation is scheduled to start in April 2014. The retrofit of the street lighting will reduce the energy consumption of each fixture by more than 50%, resulting in a net cost savings to the City over the life of the project. Funding for the project is through general obligation bonds backed by General Fund transfers that are currently made to PBOT.

Total Requirements	396,967	7,500,000	4,500,000	4,500,000	3,603,033	0	0	12,603,033
Operating and Maintenance Costs			0	0	0	0	0	

Economic Vitality

Columbia Blvd/MLK Blvd (T00024) **Total Project Cost:** 3,850,187 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 2,486,234 **Objective:** Efficiency

Project Description

This project was identified in the 2006 Freight Master Plan as a Tier One project. It includes construction of a right turn lane from NE Columbia Blvd to NE Martin Luther King Jr. Blvd and installation of a new traffic signal. Design has started and will continue throughout the 2014 year. The project is currently in the right-of-way acquisition process with construction expected to begin in late 2015. Funding is primarily federal with local match.

Total Requirements	447,346	955,840	1,298,958	0	0	0	0	1,298,958
Operating and Maintenance Costs			0	0	0	0	0	

Portland to Milwaukie LRT, SE (T00138) **Total Project Cost:** 8,100,998 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 4,914,277 **Objective:** Replacement

Project Description

This is a Tri-Met project with participation by ODOT, Metro, Clackamas County, City of Portland, and City of Milwaukie. It will extend light rail transit from the south end of downtown Portland to South Waterfront, over a new bridge across the Willamette River through SE Portland and then south along McLoughlin Blvd into the City of Milwaukie, terminating at Park Avenue in Clackamas County. The project is under construction with a grand opening for revenue service anticipated in September 2015. The project is funded through a combination of federal funds and local dollars contributed by all jurisdictions.

Total Requirements	6,700,973	1,083,273	316,752	0	0	0	0	316,752
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Economic Vitality

Burnside & Pearl Dist Xing Improvement, W (T00358) **Total Project Cost:** 3,165,000 **Area:** Northwest
Confidence Level: Moderate **Original Project Cost:** 2,600,000 **Objective:** Efficiency

Project Description

The Pearl District Access Plan was adopted in June of 2012. At that time Council directed PBOT to implement five priority signal improvements called out in the plan. Improvements on Burnside were added later to the project. The overall project goals are to provide safer crossings and provide better access from West Burnside into the adjacent neighborhoods. Project will install five new traffic signal in the Pearl District and modify the signal at 4th and W. Burnside. The modified signal will provide a left turn to the north, improving access to Old Town / Chinatown. Additional improvements include curb extensions at key intersections. Funding will be predominantly from River District Urban Renewal Area (URA) Tax Increment Financing funds, with a match from System Development Charges for improvements located outside the River District URA. Construction is expected to begin in winter of 2015.

Total Requirements	430,263	1,903,029	412,314	0	0	0	0	412,314
Operating and Maintenance Costs			0	0	0	0	0	

Parking Machines (T00387) **Total Project Cost:** 7,520,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 5,100,000 **Objective:** Expansion

Project Description

Purchase and install paystations in existing meter districts, including the replacement of single space meters or additional paystations to expand the paid parking. Project will be funded with bond proceeds to be repaid with parking meter revenues.

Total Requirements	0	5,100,000	2,420,000	0	0	0	0	2,420,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Columbia Blvd: Cully Blvd & Alderwood Rd, NE (T00451) **Total Project Cost:** 5,527,760 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 5,527,760 **Objective:** Efficiency

Project Description

This project will construct a traffic signal at the intersection of NE Alderwood Rd and NE Columbia Blvd. The project will also include evaluation and preliminary design of a paired traffic signal at NE Cully Blvd. This project is funded through the ODOT Enhance program and will begin design in 2015, with construction scheduled for 2017. The project is a joint project with the Port of Portland.

Total Requirements	0	0	528,083	4,999,676	0	0	0	5,527,759
Operating and Maintenance Costs			0	0	0	0	0	

NEW - St. Johns Truck Strategy, Ph. II, N (T00453) **Total Project Cost:** 3,346,126 **Area:** North
Confidence Level: Low **Original Project Cost:** 3,346,126 **Objective:** Efficiency

Project Description

This project will improve freight mobility on N Columbia Way and North Lombard and provide traffic calming improvements and N Fessenden and N St. Louis. The project is funded through Regional Flexible Funds and will begin design in 2015, with construction in 2016.

Total Requirements	0	0	834,200	2,511,926	0	0	0	3,346,126
Operating and Maintenance Costs			0	0	0	0	0	

NEW - South Rivergate Freight Project, N (T00458) **Total Project Cost:** 3,590,772 **Area:** North
Confidence Level: Low **Original Project Cost:** 3,590,772 **Objective:** Efficiency

Project Description

This project will improve the intersection on N Lombard and N Rivergate Blvd to facilitate freight movement to the Rivergate Industrial District. If other funding can be identified the project will also begin preliminary engineering for a new overcrossing on Rivergate Blvd. The project is funded through Regional Flexible Funds and will begin design in 2015, with construction in 2016.

Total Requirements	0	0	0	3,590,772	0	0	0	3,590,772
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Economic Vitality

NEW - Bond: Gibbs - River Pkwy, SW (T00461) **Total Project Cost:** 9,700,000 **Area:** Southwest
Original Project Cost: 9,700,000 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will develop preliminary engineering for the extension on Bond St. from SW Gibbs to River Parkway, the project is funded by the Portland Development Commission.

Total Requirements	0	0	260,000	2,140,000	4,400,000	2,400,000	0	9,200,000
Operating and Maintenance Costs			0	0	0	0	0	

NEW - SW Corridor Transit (T00505) **Total Project Cost:** 700,000 **Area:** Southwest
Original Project Cost: 700,000 **Objective:** Growth
Confidence Level: Low

Project Description

The Southwest Corridor Plan is a comprehensive approach to achieving community visions through integrated land use and transportation planning. It incorporates high capacity transit (HCT) alternatives, multimodal projects and adopted local land use visions. Accompanying it is a shared investment strategy that includes key investments in roadways, active transportation, parks, trails and natural. The plan is currently exploring Bus Rapid Transit (BRT) and Light Rail Transit (LRT) alternatives for several alignments that connect the Portland Central City, Southwest Portland, Tigard, and Tualatin prior to development of a Draft Environmental Impact Statement (DEIS). The General Fund is the source of the City's match contribution for the planning phase of the project.

Total Requirements	0	0	700,000	0	0	0	0	700,000
Operating and Maintenance Costs			0	0	0	0	0	

Health & Livability

Killingsworth: Commercial-MLK, N/NE (T00012) **Total Project Cost:** 3,728,896 **Area:** Northeast
Original Project Cost: 2,832,290 **Objective:** Replacement
Confidence Level: Low

Project Description

This project is the next phase of streetscape improvements recommended in the Killingsworth Street Improvements Planning project report, adopted by City Council on August 7, 2003. Improvements include new sidewalks with architectural scoring, new street trees, and street lighting and stormwater facilities. This is phase II of a multi-phase project. Construction is expected to begin in winter of 2015. Primary funding is through revenues from the Portland Development Commission's Interstate Corridor Urban Renewal Area.

Total Requirements	732,837	1,003,502	496,032	0	0	0	0	496,032
Operating and Maintenance Costs			0	0	0	0	0	

LID Street Design (T00031) **Total Project Cost:** 330,600 **Area:** Citywide
Original Project Cost: 1,473,922 **Objective:** Replacement
Confidence Level: Low

Project Description

This is a placeholder for future Local Improvement District (LID) projects to be budgeted in the CIP after City Council approves property owners' request to form an LID to design, construct and finance transportation and stormwater infrastructure improvements. These projects will construct street, sidewalk, and stormwater improvements citywide when property owners provide LID funding. All project funding will be provided by the owners of benefiting properties.

Total Requirements	0	156,600	174,000	0	0	0	0	174,000
Operating and Maintenance Costs			0	0	0	0	0	

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Health & Livability								
Pre-LID Street Design (T00033)								
	Confidence Level: Low					Total Project Cost: 180,000	Area: Citywide	
						Original Project Cost: 150,000	Objective: Replacement	
Project Description	The costs of scoping and estimating LID projects are recovered at final assessment after completion of the project, but pre-LID estimates for projects that do not move forward cannot be recovered from property owners in the absence of constructing transportation and stormwater infrastructure improvements. It is not known beforehand whether an LID will move forward; however those that do move forward provide considerable leverage to PBOT and advance Citywide objectives. These projects scope and estimate street, sidewalk, and stormwater improvements Citywide that require that property owners to provide LID funding. Funding is from general transportation revenues.							
Total Requirements	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Operating and Maintenance Costs			0	0	0	0	0	
Federal and State Program Match Funds (T00066)								
	Confidence Level: Low					Total Project Cost: 2,581,599	Area: Citywide	
						Original Project Cost: 2,523,925	Objective: Efficiency	
Project Description	This provides local matching funds for grants that may be awarded to the City through the state and federal programs for development, design, and construction of capital improvements. The fund will provide local match for approximately four to six projects each year.							
Total Requirements	0	1,037,244	0	0	514,785	514,785	514,785	1,544,355
Operating and Maintenance Costs			0	0	0	0	0	
Bike Parking Fund (T00133)								
	Confidence Level: Low					Total Project Cost: 420,000	Area: Citywide	
						Original Project Cost: 308,000	Objective: Expansion	
Project Description	The need for bike parking has been identified in the Portland Bicycle Plan for 2030. This project will provide ongoing additional bicycle parking capacity and associated improvements in the right-of-way. The project is funded by the Bicycle Parking Fund (development fees).							
Total Requirements	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Operating and Maintenance Costs			0	0	0	0	0	
PDC Small Projects (T00167)								
	Confidence Level: Low					Total Project Cost: 400,000	Area: Citywide	
						Original Project Cost: 500,000	Objective: Efficiency	
Project Description	This is a placeholder for small neighborhood transportation improvement projects, which may be identified and funded by PDC Urban Renewal Advisory Committees during the budget year.							
Total Requirements	0	200,000	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	
Red Electric Trail, SW (T00274)								
	Confidence Level: Low					Total Project Cost: 2,150,088	Area: Southwest	
						Original Project Cost: 1,929,183	Objective: Replacement	
Project Description	This project is the result of the 2007 Red Electric Trail Planning Study. The purpose of this phase of the project is to design and construct off-street and on street trail connections for pedestrians and cyclists between SW Bertha Court and SW Capitol Highway. Funding is primarily federal with local match from Portland Parks and Recreation.							
Total Requirements	44,305	275,485	454,946	1,437,654	0	0	0	1,892,600
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Health & Livability

NEW - OR99W: SW 19th Ave to SW 26th - Barbur Blvd Demo (T00333)

Total Project Cost: 1,999,413 **Area:** Southwest
Original Project Cost: 2,000,000 **Objective:** Maintenance-Safety

Confidence Level: Low

Project Description

This project will implement strategically selected improvements in the Demonstration Project Area recommended in the Barbur Boulevard Streetscape Plan, adopted by City Council in 1999. The project is focused on improving pedestrian and bicycle safety, connectivity, accessibility, and transit access. It will build critical missing gaps in the sidewalks and bike lanes along SW Barbur Blvd, rationalize driveways, make minor improvements to existing signalized intersections, and provide two new enhanced crossings for pedestrians and cyclists to access transit and destinations along or across SW Barbur Blvd. The project will begin design in 2015 with construction scheduled for 2016. Funding for the project is provided by a federal grant along with a match paid for by general transportation revenues.

Total Requirements	0	100,000	337,245	1,662,168	0	0	0	0	1,999,413
Operating and Maintenance Costs			0	0	0	0	0	0	

Bike Share, CC (T00336)

Total Project Cost: 2,100,000 **Area:** Citywide
Original Project Cost: 2,284,110 **Objective:** Maintenance-Safety

Confidence Level: Low

Project Description

This project provides start up support for the City of Portland's Bike Share program. In 2012, the bureau selected a vendor for the program; the vendor is currently identifying sponsors to provide additional funding and planning the start-up of the program. This project uses \$2.0 million in federal funding to support the start-up of the Portland Bikeshare Program.

Total Requirements	238,863	25,505	1,761,137	0	0	0	0	0	1,761,137
Operating and Maintenance Costs			0	0	0	0	0	0	

112th & Marx LID, NE (T00347)

Total Project Cost: 3,093,778 **Area:** Northeast
Original Project Cost: 2,932,082 **Objective:** Replacement

Confidence Level: Low

Project Description

This project was budgeted in the Capital Improvement Plan after City Council approved property owners' request to form a Local Improvement District (LID) to design, construct, and finance transportation and stormwater infrastructure improvements. The project will construct street, sidewalk, and stormwater improvements on the north side of NE Marx Street from NE 109th Avenue to NE 112th Avenue, and on the full width of NE 112th Avenue from NE Marx Street to south of NE Deering Drive. All direct project funding is being provided by the owners of benefiting properties over and above a fixed \$100,000 contribution from the Bureau of Environmental Services. Construction of the first phase of the project NE 112th is currently underway, construction of the second phase NE Marx will begin in Spring 2015.

Total Requirements	360,151	686,434	1,894,695	13,538	4,433	0	0	0	1,912,666
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - Couch Ct: 3rd Ave-Couch St LID, NE (T00360)

Total Project Cost: 473,132 **Area:** Northeast
Original Project Cost: 473,132 **Objective:** Efficiency

Confidence Level: Low

Project Description

Construct new one-way westbound street connection from NE Couch St. to NE 3rd Ave. to provide new access and improved circulation for the new Burnside Bridgehead development. This project is funded by an LID.

Total Requirements	21,305	0	331,738	0	0	0	0	0	331,738
Operating and Maintenance Costs			0	0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	Total

Health & Livability

East Portland Access Transit (T00383)

Total Project Cost: 4,472,488 **Area:** East

Confidence Level: Low **Original Project Cost:** 4,472,000 **Objective:** Replacement

Project Description

This project combines pedestrian improvements on outer SE Division to assist with accessing transit with bikeway crossing improvements on the 130's Neighborhood Greenway. Project elements include sidewalk infill, crossing improvements on the route of the 130's Neighborhood Greenway. The overall goal of the project is to make accessing transit stops in east Portland safer and easier for both pedestrians and cyclists. The project is funded through federal and state grants and is matched by PBOT sidewalk infill and neighborhood greenways funding. Construction will begin in the fall of 2015.

Total Requirements	231,430	500,000	3,114,283	836,995	0	0	0	3,951,278
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 136th Ave: Powell - Division, SE (T00394)

Total Project Cost: 2,300,000 **Area:** Southeast

Confidence Level: Low **Original Project Cost:** 1,500,000 **Objective:** Maintenance-Safety

Project Description

The project will construct missing sidewalks on the west side of the project corridor with the intent to provide a continuous sidewalk between SE Powell and SE Division, approximately ½ mile. In addition to the sidewalks on the west side of the corridor, the project will construct a pedestrian crossing median and enhanced crossings along the corridor. This project will begin construction in winter 2015. Funding is a mix of System Development Charges (SDC) and state funding obtained through a delegation of state representatives.

Total Requirements	398,999	953,300	245,876	0	0	0	0	245,876
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Marine Drive Path: NE 112th Ave-185th Ave Sec. (T00437)

Total Project Cost: 1,077,000 **Area:** Northeast

Confidence Level: Low **Original Project Cost:** 1,077,000 **Objective:** Efficiency

Project Description

The project will upgrade an existing signalized crossing at 112th to a pedestrian hybrid beacon, construct buffered bike lanes from NE 112th to just west of NE 122nd with one signalized street crossing, construct off street trail between proposed signal crossing east to 122nd, and install a new signalized crossing at NE 138th and well head #15. Off street trail improvements at Well Head #15, and new off street trail from the PLDAB site to NE 185th Ave. This project is funded through federal 2014-16 Regional Flexible Funding program dollars.

Total Requirements	0	325,000	830,992	0	0	0	0	830,992
Operating and Maintenance Costs			0	0	0	0	0	

NEW - 45th & California LID, SW (T00450)

Total Project Cost: 628,600 **Area:** Southwest

Confidence Level: Low **Original Project Cost:** 628,600 **Objective:** Efficiency

Project Description

The project will construct: a southbound bike lane on SW 45th Avenue from Vermont to California; an upsized replacement water main and fire hydrant on SW California Street; and sidewalks on SW 45th, Vermont and California in coordination with the SW 46th & Florida street vacation. This project is funded by an LID.

Total Requirements	0	0	503,032	0	0	0	0	503,032
Operating and Maintenance Costs			0	0	0	0	0	

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	Capital	Budget	Budget	Budget	Budget	Budget	Budget	

Health & Livability

NEW - Powell-Division High Capacity Transit (T00465)

Total Project Cost: 1,007,894 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 1,007,894 **Objective:** Growth

Project Description

The purpose of this project is to begin to implement recommendations from the Powell-Division Transit and Development Project planning effort led by Metro with Tri-Met, ODOT, Multnomah County, Portland, and Gresham. The project will provide a more robust, rapid and reliable transit connection between Portland and Gresham on inner Powell Blvd transitioning to outer Division, including improved service and new station areas. Design and a National Environmental Policy Act (NEPA) review process are expected to begin in FY 2015-16, early construction activities in FY 2017-18, with an anticipated service opening in FY 2020-21. Project partners will likely seek Small Starts federal funding to leverage local matching funds, which, for the City of Portland, are expected to be Transportation System Development Charge revenues.

Total Requirements	0	0	1,007,894	0	0	0	0	0	1,007,894
Operating and Maintenance Costs			0	0	0	0	0	0	

Local Street Design

Public Work Permits (T10000)

Total Project Cost: 8,413,215 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 4,382,514 **Objective:** Expansion

Project Description

The Public Works Permit project provides for the plan review and construction engineering on all new and remodeled residential, commercial, and industrial projects. All engineering and plans work is performed by private sector professional engineers. The project is funded with fees paid by developers.

Total Requirements	0	1,063,215	1,450,000	1,450,000	1,475,000	1,475,000	1,500,000	7,350,000
Operating and Maintenance Costs			0	0	0	0	0	

Safety

Sellwood Bridge (T00056)

Total Project Cost: 88,776,380 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 392,500 **Objective:** Replacement

Project Description

The Sellwood Bridge project is a Multnomah County project with the City of Portland serving as a partnering agency. The project will replace the Sellwood Bridge and modify the west side interchange and will accommodate pedestrians, bicyclists, motor vehicles, and transit operations. The project is in the construction phase, anticipated to be complete in 2016. The project is funded by local and federal transportation funds.

Total Requirements	51,539,040	20,737,340	16,500,000	0	0	0	0	16,500,000
Operating and Maintenance Costs			0	0	0	0	0	

Ramona & Holgate: 122nd- 136th, SE (T00305)

Total Project Cost: 1,688,912 **Area:** Southeast
Confidence Level: Low **Original Project Cost:** 1,658,000 **Objective:** Maintenance-Safety

Project Description

This project was approved for a Transportation Enhancement (TE) Grant for the Safe Routes to Powellhurst-Gilbert Neighborhood Schools in 2011. The project will include sidewalk infill, traffic calming, stormwater management, and bicycle marking improvements on SE Holgate and SE Ramona St from SE 122nd to SE 136th. Funding is coming from Transportation Enhancement federal funds and match with City of Portland general transportation funds. Construction will begin in the summer of 2015.

Total Requirements	377,458	999,098	1,228,893	0	0	0	0	1,228,893
Operating and Maintenance Costs			0	0	0	0	0	

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Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
Safety								
20s Bikeway: Harney-Lombard, NE/SE (T00338)				Total Project Cost:		3,353,690	Area: Northeast/Southeast	
Confidence Level: Low				Original Project Cost:		2,338,000	Objective: Maintenance-Safety	
Project Description								
This project implements a major north-south bicycle route in the Bicycle Master Plan, adopted by City Council in 1998 and updated in 2010. The project will fill in a major missing link in the bicycle network, connecting existing north and south of the project to provide a continuous bicycle facility from the north end of the city to the south. Major elements of the project include crossing improvements at major street intersections and traffic calming to reduce traffic volumes and speeds on local streets. Funding for the project comes from a federal Metropolitan Transportation Improvements Program grant. Construction is expected to begin in summer of 2015.								
Total Requirements	327,687	984,000	2,441,252	0	0	0	0	2,441,252
Operating and Maintenance Costs			0	0	0	0	0	
Active Corridor Management Project (T00363)								
Confidence Level: Low				Total Project Cost:		1,507,937	Area: Citywide	
				Original Project Cost:		1,500,000	Objective: Maintenance-Safety	
Project Description								
The Joint Policy Advisory Committee on Transportation amended the 2009-2011 Metropolitan Transportation Improvement Program to allocate the Intelligent Transportation System program funds in the 2012-2015 Metropolitan Improvement Program to this project. The project will construct and implement ITS infrastructure along Powell Blvd, Glisan Sandy Blvd, Division, Stark, Halsey, and along NE/SE 122nd Avenue. This project will install electronic message signs, Closed Circuit TV cameras, traffic monitoring stations, fiber communications, and integrate these devices with the City's and ODOT's Transportation Operation Centers. The project will also install one air quality station and bluetooth devices along NE Sandy Blvd from 16th to 122nd Avenue, NE Glisan from Sandy to 122nd Avenue, SE Powell from I-205 to 174th, NE Halsey at 102nd to NE Halsey at 162nd Avenue. This project is part of a larger City and Regional Advanced Traffic Management System and provides minimum project elements that will yield significant benefits in the corridor. This project will be funded by Congestion Mitigation and Air Quality program funds.								
Total Requirements	12,676	101,000	300,000	0	0	0	0	300,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Close the Loop SC PMLRT Betterment (T00380)								
Confidence Level: Low				Total Project Cost:		4,000,000	Area: Southeast	
				Original Project Cost:		4,000,000	Objective: Maintenance-Safety	
Project Description								
This project is a component of the Streetcar Close the Loop Project. These improvements consist of the reconfiguration of the OMSI Station platform and the construction of the track, overhead catenary system, and signal connections on and off the east end of the Portland-Milwaukie Transit Bridge. The project will be funded through Interim Financing and Revenue Bonds repaid by future Innovation Quadrant Transportation System Development Charges overlay funds and grant funds.								
Total Requirements	0	2,155,000	250,000	0	0	0	0	250,000
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Foster Rd: Powell Blvd - 90th Ave, SE (T00382)								
Confidence Level: Low				Total Project Cost:		5,667,784	Area: Southeast	
				Original Project Cost:		3,250,000	Objective: Maintenance-Safety	
Project Description								
SE Foster Road has been an outstanding need since the completion of the Foster Road Transportation and Streetscape Plan in 2003 and is identified as a high crash corridor. The SE Foster Road Safety and Sidewalk Enhancement Project will introduce bicycle lanes along Foster Road, while preserving space for a potential future streetcar, widened sidewalks in Lents, with street trees and ADA curb ramps, curb extensions and crossing improvements at targeted locations, and street trees and street lighting throughout the corridor. Funding for this project comes from Regional Flexible Funds and Urban Renewal Funds from the Portland Development Commission. Design will begin in 2015, with construction scheduled for 2016.								
Total Requirements	0	498,597	900,000	3,374,659	1,393,125	0	0	5,667,784
Operating and Maintenance Costs			0	0	0	0	0	

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Capital Improvement Plan Summaries

Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Safety

Active Transportation Improvements (T00385)	Total Project Cost:	9,938,781	Area: Citywide
Confidence Level: Low	Original Project Cost:	5,642,422	Objective: Efficiency
Project Description			
The project continues pedestrian and bicycle safety improvements throughout the city by providing the following: crossing improvements at busier streets, speed reduction on neighborhood streets, neighborhood safety improvements, sidewalk and bicycle network infill, and safety improvements on the pedestrian and bicycle network. The funding for this program is a combination of general transportation revenues which leverages grants from other City and regional agencies as well as state and federal dollars.			
Total Requirements	0	1,618,248	5,090,000
Operating and Maintenance Costs		0	0
		400,000	493,189
		1,168,672	1,168,672
			8,320,533

Burgard Rd @ Time Oil (T00386)	Total Project Cost:	2,635,000	Area: Citywide
Confidence Level: Low	Original Project Cost:	2,635,000	Objective: Expansion
Project Description			
This is a priority project in the Freight Master Plan and implements the St Johns Truck Strategy by reinforcing the Burgard/Lombard street segment as the designated freight route in north Portland. This phase of the project will focus improvements along the Time Oil/Burgard intersection to improve sight distance and mainline system performance, reduce travel delays and vehicular conflicts between trucks and autos, and improve ingress/egress to the NW Container Service property. This project will widen the existing roadway and include two 12-foot travel lanes, one 14-foot left turn lane with two left turn pockets on to accommodate truck turning movements onto northbound N Time Oil Rd and into the NW Container Services site. This project is funded through federal 2014-16 Regional Flexible Funding program dollars.			
Total Requirements	6,996	363,774	2,093,003
Operating and Maintenance Costs		0	0
		0	0
		0	0
		0	2,093,003

Central City Multi-Modal Safety Projects (T00414)	Total Project Cost:	6,129,750	Area: Central City
Confidence Level: Low	Original Project Cost:	6,618,001	Objective: Efficiency
Project Description			
This project will identify and implement specific projects in downtown to improve bicycle and pedestrian safety and encourage greater use of active transportation in the downtown core. The project is funded through Regional Flexible Funds.			
Total Requirements	0	441,914	1,376,586
Operating and Maintenance Costs		0	0
		4,446,677	0
		0	0
		0	0
			5,823,263

NEW - Rapid Flash Beacon Projects (T00419)	Total Project Cost:	1,750,000	Area: Northeast/Southeast
Confidence Level: Low	Original Project Cost:	1,750,000	Objective: Efficiency
Project Description			
This project is construction new pedestrian crossings with rapid flash beacons at 17 locations in east Portland. The first five were completed before the 2014 school year, the remaining will be completed in the spring and summer of 2015. A grant from the State of Oregon is paying for this project.			
Total Requirements	0	0	380,824
Operating and Maintenance Costs		0	0
		0	0
		0	0
			380,824

NEW - N. Going to the Island Freight Improvements (T00452)	Total Project Cost:	557,250	Area: North
Confidence Level: Low	Original Project Cost:	557,250	Objective: Efficiency
Project Description			
The proposed project will construct and install Infrastructure Technology Services (ITS) infrastructure (communication network, new traffic controllers, CCTV cameras, travel time monitoring devices, and vehicle/pedestrian detectors). The project will provide for support of advanced control strategies such as transit signal priority and freight. This project is funded by a federal grant			
Total Requirements	0	0	111,450
Operating and Maintenance Costs		0	0
		445,800	0
		0	0
			557,250

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Capital Program Project	Prior Years Capital	FY 2014-15 Revised Budget	FY 2015-16 Adopted Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	FY 2019-20 Estimated Budget	5-Year Total
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Safety

NEW - Southwest Portland in Motion, SW (T00454) **Total Project Cost:** 303,132 **Area:** Southwest
Original Project Cost: 303,132 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will evaluate active transportation needs in SW Portland and propose a prioritized program of improvements. The project is funded by Region Flexible Funds and will begin in 2015.

Total Requirements	0	0	303,132	0	0	0	0	0	303,132
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - East Portland Access to Employment (T00455) **Total Project Cost:** 5,870,072 **Area:** East
Original Project Cost: 5,870,072 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will provide bicycle and pedestrian improvements in east Portland to improve access to transit. Specific improvements include the 150s Neighborhood Greenway and sidewalk infill improvements. The project is funded through the Regional Economic Opportunity Fund. The project will begin development in 2015, with construction scheduled for 2017.

Total Requirements	0	0	692,000	2,229,000	2,949,072	0	0	0	5,870,072
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - Halsey/Weidler: 103rd - 113th, NE (T00456) **Total Project Cost:** 470,900 **Area:** Northeast
Original Project Cost: 470,900 **Objective:** Efficiency
Confidence Level: Low

Project Description

The project will improve selected intersections in the corridor with curb extensions and other enhancements. The project is funded by the Portland Development Commission and will begin construction in late 2015.

Total Requirements	0	0	330,900	0	0	0	0	0	330,900
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - Downtown I-405 Ped Safety Imp, SW (T00457) **Total Project Cost:** 2,240,094 **Area:** Southwest
Original Project Cost: 2,240,094 **Objective:** Efficiency
Confidence Level: Low

Project Description

This project will provide pedestrian safety improvements at several key intersections in the vicinity of I-405. The project is funded by the ODOT Enhance funds. Design will begin in 2015, with construction in 2016.

Total Requirements	0	0	379,534	289,030	1,571,530	0	0	0	2,240,094
Operating and Maintenance Costs			0	0	0	0	0	0	

NEW - Columbia Blvd ITS, N/NE (T00459) **Total Project Cost:** 390,059 **Area:** Northeast/Southeast
Original Project Cost: 390,059 **Objective:** Efficiency
Confidence Level: Low

Project Description

The proposed project will construct and implement Infrastructure Technology Services (ITS) infrastructure along N/NE Columbia Boulevard. The project will install equipment and integrate these devices with the City's, ODOT's, and Tri-Met's Transportation Operations Centers. This project is part of the larger City and Regional Advanced Traffic Management System (ATMS), and provides the minimum project elements that will yield significant benefits in the corridor. The proposed project will improve the City's ability to monitor and control traffic. An exploration of emerging data from the private sector will be considered to determine whether there are new techniques that can be used to deliver priority at traffic signals. It will also improve control and monitoring of heavy freight. This project is funded by a federal grant.

Total Requirements	0	0	390,059	0	0	0	0	0	390,059
Operating and Maintenance Costs			0	0	0	0	0	0	

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Safety

NEW - Connect Cully, NE (T00460)

Confidence Level: Low

Total Project Cost: 3,337,372

Area: Northeast

Original Project Cost: 3,337,372

Objective: Efficiency

Project Description

This project will provide sidewalk improvements on bikeway improvements along NE Killingsworth St and NE 72nd Ave, in the Cully neighborhood. The project is funded by Transportation Enhance funds and will begin design in 2015, with construction scheduled for 2017.

Total Requirements	0	0	460,432	2,876,940	0	0	0	3,337,372
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Barbur Corridor Safety & Access to Transit (T00462)

Confidence Level: Low

Total Project Cost: 91,197

Area: Southwest

Original Project Cost: 91,197

Objective: Efficiency

Project Description

The project would improve safety, access to transit, active transportation and transit operations by improving bus stops, constructing sidewalks, enhancing crossings, and installing signal priority and transit operations improvements on and connecting to Barbur-99W between Portland and Sherwood. This is the City's match/contribution toward the project.

Total Requirements	0	0	91,197	0	0	0	0	91,197
Operating and Maintenance Costs			0	0	0	0	0	

NEW - Hwy Safety Improvement Program & Safety Operations (T00463)

Confidence Level: Low

Total Project Cost: 5,201,372

Area: Citywide

Original Project Cost: 5,201,372

Objective: Efficiency

Project Description

The program goal for Highway Safety Improvement Program (HSIP) is to reduce fatal and serious injury crashes on all public roads, driven by safety data. Projects include safety features such as signals, crosswalks, and pedestrian beacons. This is a federally funded project managed by ODOT, with the difference between the total project cost and the Adopted Budget amount directly paid by ODOT to contractors.

Total Requirements	0	0	4,891,192	0	0	0	0	4,891,192
Operating and Maintenance Costs			0	0	0	0	0	