

Portland Bureau of Transportation

Capital Program	Revised		Adopted		Capital Plan			
Project	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total
Asset Management								
NEW - 122nd Ave: I-84 Ramp-Skidmore, NE					Total Project Cost:	3,767,889	Area:	Northeast
	Confidence:	Low			Original Cost:	3,767,889	Objective:	Mandated
Project Description								
This project is Roadway Surfacing Rehabilitation work funded through a one-time General Fund budget surplus. Projects in this program are selected for rehabilitation through the city's Pavement Management System (PMS). The goal of the PMS is to maintain the pavement surface in fair or better condition and avoid more expensive reconstruction. Work typically includes grinding, paving, and corner sidewalk ramp construction to meet Americans with Disabilities Act (ADA) standards. This project will also include signal upgrades to meet ADA standards. Construction will begin in Spring 2016.								
Total Expenditures	3,920	0	2,395,789	0	0	0	0	2,395,789
Net Operations and Maintenance Costs			0	0	0	0	0	
Bridges/Overpasses								
					Total Project Cost:	10,626,909	Area:	Citywide
	Confidence:	Low			Original Cost:	1,677,659	Objective:	Replacement
Project Description								
This project is a continuing program to replace or rehabilitate some of the City's poor condition and weight restricted bridges, which currently prohibits 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 Expenditures	0	826,524	1,014,724	124,724	124,724	124,724	124,724	1,513,620
Net Operations and Maintenance Costs			0	0	0	0	0	
NEW - Broadway Dr Wall E of House #980, SW								
					Total Project Cost:	300,000	Area:	Southwest Maintenance
	Confidence:	Moderate			Original Cost:	300,000	Objective:	& Repair
Project Description								
Retaining wall #128 is located adjacent 980 SW Broadway Drive. The wall is approximately 80 feet long, with a maximum height of eight feet. There is no recorded age for the wall, but it appears to be in excess of 50-60 years old. The wall is in significant danger of failing, and is already significantly leaning forward away from plumb. In addition to supporting the two narrow travel lanes on Broadway Drive, the wall also directly supports a 6 inch CI water main that serves properties on Broadway Drive. This project is funded by one-time General Fund resources.								
Total Expenditures	27,429	0	157,408	0	0	0	0	157,408
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted		Capital Plan			
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total

NEW - Burnside: W 24th-E Cesar Chavez			Total Project Cost:		2,516,673			Area: West
Confidence:	Low		Original Cost:		2,516,673			Objective: Replacement

Project Description

This project is roadway surfacing rehabilitation work funded through one-time General Fund resources for pavement maintenance and safety. Projects in this program are selected for rehabilitation through the city's Pavement Management System (PMS). The goal of the PMS is to maintain the pavement surface in fair or better condition to avoid more expensive reconstruction. Work typically includes grinding, paving, and corner sidewalk ramp construction to meet ADA standards. This project will also include pedestrian crossing improvements at various intersections. Construction will begin in spring 2016.

Total Expenditures	0	0	2,108,184	0	0	0	0	2,108,184
Net Operations and Maintenance Costs			0	0	0	0	0	

NEW - Glisan St at 90th Ave, NE			Total Project Cost:		975,800			Area: Northeast
Confidence:	Low		Original Cost:		975,800			Objective: Replacement

Project Description

PBOT Bridge #033, NE Glisan at 90th Ave was built in 1911, and currently stands at 104 years old. The bridge is classified by the Federal NBI as functionally obsolete and is weight restricted to legal trucks by PBOT. Heavy freight cannot use the bridge and must detour around for access to and from I-84. Glisan is currently classified as a Preferred City Truck Route, but at this location it is weight restricted. The bridge is also located on an emergency response route. The weight restriction could delay the response time of fire trucks which exceed the weight limit. Repairing this bridge will allow heavier vehicles to resume access. This project is funded by one-time General Fund resources.

Total Expenditures	15,583	0	627,593	0	0	0	0	627,593
Net Operations and Maintenance Costs			0	0	0	0	0	

Lighting Efficiency Program, CW			Total Project Cost:		17,500,000			Area: Citywide
Confidence:	Moderate		Original 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. 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 Expenditures	5,672,245	4,500,000	5,500,000	1,827,755	0	0	0	7,327,755
Net Operations and Maintenance Costs			0	0	0	0	0	

Naito Pkwy: I-405 - Jefferson, SW			Total Project Cost:		1,000,000			Area: Southwest Maintenance-
Confidence:	Low		Original Cost:		1,000,000			Objective: 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 as part of a Jurisdictional Transfer completed in 2010.

Total Expenditures	0	26,000	285,000	715,000	0	0	0	1,000,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised	Adopted	Capital Plan					5-Year Total
			Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	

NEW - Oak St. Naito-10th Ave, SW			Total Project Cost:		1,043,000			Area: Southwest Maintenance & Repair
	Confidence:	Low	Original Cost:		1,043,000			Objective:

Project Description

This project is Roadway Surfacing Rehabilitation work funded through one-time General Fund resources. Projects in this program are selected for rehabilitation through the City's Pavement Management System (PMS). The goal of the PMS is to maintain the pavement surface in fair or better condition and avoid more expensive reconstruction. Work typically includes grinding, paving and corner sidewalk ramp construction to meet ADA standards.

Total Expenditures	0	0	496,816	0	0	0	0	496,816
Net Operations and Maintenance Costs			0	0	0	0	0	

Road Rehabilitation Program (Paving Preservation), CW			Total Project Cost:		1,500,000			Area: Citywide Maintenance-Preservation
	Confidence:	Low	Original Cost:		14,000,000			Objective:

Project Description

The City utilizes a Pavement Management System (PMS) to coordinate and set priorities for pavement asset maintenance and rehabilitation. The city optimizes project selection by coordinating with the Active Transportation program 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 Expenditures	0	2,856,745	1,500,000	0	0	0	0	1,500,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Signal Communication System, CW			Total Project Cost:		300,000			Area: Citywide
	Confidence:	Moderate	Original Cost:		600,000			Objective: Replacement

Project Description

This is a continuing program to install cable or add wireless routers to connect individual traffic signals to the central control computer. Central control allows improvements for 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 Expenditures	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Signal Reconstruction, CW			Total Project Cost:		4,188,096			Area: Citywide
	Confidence:	Moderate	Original 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 Expenditures	0	309,550	2,187,382	349,609	349,609	349,609	349,609	3,585,818
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted	Capital Plan				5-Year Total
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	

Street Light Replacement, CW				Total Project Cost:	4,777,654			Area: Citywide
	Confidence:	Moderate		Original 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 both the City's energy costs and its 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 Expenditures	0	1,229,609	529,609	229,609	229,609	229,609	229,609	1,448,045
Net Operations and Maintenance Costs			0	0	0	0	0	

NEW - Taylors Ferry Rd. Rockslide Abatement, SW				Total Project Cost:	600,000			Area: Southwest
	Confidence:	Low		Original Cost:	600,000			Objective: Replacement

Project Description

In 2002, large boulders were spilling out of a rock slope outcrop west of the Fulton Park Blvd intersection along Taylors Ferry Road, presenting a potential safety hazard to drivers. Concrete barriers were placed in the roadway to contain the spill, and this effectively reduced this two lane section of west bound Taylors Ferry Rd to a one lane section. These barriers are still in place today as boulders have continued to fall. The solution is an engineered rock containment system at the project site so the closed inside lane can be re-opened to traffic. This project is funded by one-time General Fund resources.

Total Expenditures	316	0	425,825	0	0	0	0	425,825
Net Operations and Maintenance Costs			0	0	0	0	0	

NEW - Willamette Blvd Semi-Viaduct @ MP 2.3, N				Total Project Cost:	590,000			Area: North Maintenance & Repair
	Confidence:	Moderate		Original Cost:	590,000			Objective:

Project Description

PBOT Bridge #007, N Willamette Blvd semi-viaduct was built in 1941 and currently is at 74 years old, with normal bridge service life being 75 years. The bridge is classified by the Federal National Bridge Inventory (NBI) as structurally deficient and is weight restricted to less than legal trucks by PBOT. The bridge is located on an emergency response route. The weight restriction could delay the response time of fire trucks which exceed the weight limit. This project proposes that the existing bridge be replaced with a more stable structure that is able to withstand potential earth movement and heavier truck loads. The bridge will be replaced with a retaining wall structure, thus eliminating a bridge and future maintenance liability from the City's inventory. This project is funded by one-time General Fund resources.

Total Expenditures	41,832	170,729	314,041	0	0	0	0	314,041
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted		Capital Plan			
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total
Economic Vitality								
NEW - 10th and Yamhill Parking Garage				Total Project Cost:	22,424,872		Area:	Southwest
Confidence:		Low		Original Cost:	22,424,872		Objective:	Replacement
Project Description								
As part of the City's SmartPark Garage System, the 10th & Yamhill Garage lends vital support to the downtown retail core. The building is a seven-story building with 27,000 square feet of leasable retail space at or near the ground level and 799 parking spaces on floors two through seven. Since 2004 a series of reports have been developed outlining the condition of the building and needed improvements. In 2014, PDC and PBOT hired FFA Architecture and Interiors, Inc. to review the existing reports and develop a list improvements required to address deferred building maintenance and improve the retail space. This project is funded by a combination of resources from the Portland Development Commission, bonds, and PBOT contingency.								
Total Expenditures	0	0	6,196,131	15,678,741	0	0	0	21,874,872
Net Operations and Maintenance Costs			0	0	0	0	0	
NEW - 47th Ave: Columbia-Cornfoot, NE								
				Total Project Cost:	4,597,044		Area:	Northeast
Confidence:		Low		Original Cost:	4,597,044		Objective:	Efficiency
Project Description								
This project will fully reconstruct the freight street in concrete from north of Columbia Blvd. to south of Cornfoot Rd. and add sidewalks and bike lanes on both sides in conjunction with Parks' Whitaker Ponds project. This project is funded by a combination of SDCs and LID revenues from the Parks bureau.								
Total Expenditures	0	0	2,765,955	1,831,089	0	0	0	4,597,044
Net Operations and Maintenance Costs			0	0	0	0	0	
Bond: Gibbs-River Pkwy, SW								
				Total Project Cost:	9,700,000		Area:	Southwest
Confidence:		Low		Original Cost:	9,700,000		Objective:	Efficiency
Project Description								
This project will design and construct an extension of Bond St. from SW Gibbs to River Parkway. The project is funded by the Portland Development Commission. Construction began in Spring of 2016.								
Total Expenditures	28,601	945,000	4,915,592	4,134,408	0	0	0	9,050,000
Net Operations and Maintenance Costs			0	0	0	0	0	
Columbia Blvd ITS, N/NE								
				Total Project Cost:	557,227		Area:	Northeast/ Southeast
Confidence:		Low		Original Cost:	390,059		Objective:	Efficiency
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 Expenditures	0	100,059	557,227	0	0	0	0	557,227
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted	Capital Plan				5-Year Total
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Columbia Blvd/MLK Blvd, N				Total Project Cost:	3,850,187			Area: Northeast
	Confidence:	Low		Original 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. The project is currently in the right-of-way acquisition process with construction expected to begin in spring 2016. Funding is primarily federal grants with local match.								
Total Expenditures	573,566	1,348,958	1,850,716	0	0	0	0	1,850,716
Net Operations and Maintenance Costs			0	0	0	0	0	
Columbia Blvd: Cully Blvd & Alderwood Rd, NE				Total Project Cost:	5,527,760			Area: Northeast
	Confidence:	Low		Original 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 2016, with construction scheduled for 2018. The project is a joint project with the Port of Portland.								
Total Expenditures	0	313,083	442,158	5,085,602	0	0	0	5,527,760
Net Operations and Maintenance Costs			0	0	0	0	0	
Going to the Island Freight Improvements, N				Total Project Cost:	557,250			Area: North
	Confidence:	Low		Original 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 Expenditures	0	32,450	111,450	445,800	0	0	0	557,250
Net Operations and Maintenance Costs			0	0	0	0	0	
Parking Machines				Total Project Cost:	4,200,000			Area: Citywide
	Confidence:	Low		Original 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 Expenditures	0	2,420,000	300,000	1,000,000	500,000	0	0	1,800,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted		Capital Plan			
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total

South Rivergate Freight Project, N			Total Project Cost:		11,916,743			Area:	North
Confidence:	Low		Original Cost:		11,916,743			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.

Total Expenditures	0	0	1,716,743	4,200,000	6,000,000	0	0	11,916,743
Net Operations and Maintenance Costs			0	0	0	0	0	

St. Johns Truck Strategy, Ph. II, N			Total Project Cost:		3,346,126			Area:	North
Confidence:	Low		Original Cost:		3,346,126			Objective:	Efficiency

Project Description

This project will improve freight mobility on N Columbia Way and N Lombard and provide traffic calming improvements on N Fessenden and N St. Louis. The project is funded through Regional Flexible Funds and will begin design in 2016, with construction in 2017.

Total Expenditures	0	445,200	834,200	2,511,926	0	0	0	3,346,126
Net Operations and Maintenance Costs			0	0	0	0	0	

SW Corridor Transit Project			Total Project Cost:		1,089,789			Area:	Southwest
Confidence:	Low		Original Cost:		700,000			Objective:	Growth

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 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 and Light Rail Transit alternatives for several alignments that connect the Portland Central City, Southwest Portland, Tigard, and Tualatin prior to development of a Draft Environmental Impact Statement. The General Fund is the source of the City's match contribution for the planning phase of the project.

Total Expenditures	0	739,789	300,000	0	0	0	0	300,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Health & Livability

NEW - 20th Ave: Raleigh-Upshur LID, NW			Total Project Cost:		7,086,368			Area:	Northwest
Confidence:	Low		Original Cost:		7,086,368			Objective:	Efficiency

Project Description

This project constructs a new street connection from NW Raleigh St. to NW Upshur St. underneath the US-30 ramp; reconfigures the NW 23rd & Vaughn / US-30 ramp intersection, including sidewalks and bike lanes, in conjunction with the XPO Logistics (formerly Con-way) Master Plan and planned redevelopment. This project is funded by LID revenues.

Total Expenditures	20,820	0	1,599,536	5,179,765	0	0	0	6,779,301
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted		Capital Plan			
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total
45th & California LID, SW				Total Project Cost:	811,276		Area:	Southwest
	Confidence:	Moderate		Original Cost:	628,600		Objective:	Efficiency
Project Description								
The project will construct: a sanitary sewer and 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 a Local Improvement District (LID).								
Total Expenditures	123,513	503,032	258,144	206,563	0	0	0	464,707
Net Operations and Maintenance Costs			0	0	0	0	0	
NEW - 86th Ct. & Steele St LID, SE				Total Project Cost:	729,476		Area:	Southeast
	Confidence:	Moderate		Original Cost:	729,476		Objective:	Replacement
Project Description								
It has been determined that the garage requires a series of improvements beyond standard maintenance activities. The project will include: upgraded of the interior and exterior street level storefronts, replacement of the HVAC system, modernization of the elevators, replacement of the stairs, major maintenance of the garage. This project is funded by LID revenues								
Total Expenditures	23,078	0	426,407	0	0	0	0	426,407
Net Operations and Maintenance Costs			0	0	0	0	0	
NEW - Bancroft - Hood - Macadam / Moody Ave., SW				Total Project Cost:	598,365		Area:	Southwest
	Confidence:	Low		Original Cost:	598,365		Objective:	Efficiency
Project Description								
This project will reduce the number of signal phases at the SW Bancroft St. / SW Hood Ave. / SW Macadam Ave. intersections by one phase to improve capacity and replace the existing traffic signal; realign Lowell St. between Macadam and Moody Avenues; and extend SW Moody Avenue south from SW Bancroft St. to SW Macadam Ave. via SW Hamilton Ct. SDCs are paying for this project.								
Total Expenditures	0	0	152,867	0	0	0	0	152,867
Net Operations and Maintenance Costs			0	0	0	0	0	
Bike Parking, CW				Total Project Cost:	420,000		Area:	Citywide
	Confidence:	Low		Original 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 Expenditures	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted	Capital Plan				
Project	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total

NEW - Cook at Vancouver LID, N				Total Project Cost:	991,864		Area:	North
	Confidence:	Moderate		Original Cost:	991,864		Objective:	Replacement

Project Description

This project constructs three new traffic signals at N. Vancouver & Cook (new), N. Vancouver & Fremont (upgraded with left turn signal), and N. Williams & Fremont. In addition, the project works on underground utilities on N/NE Fremont St. between NE Cleveland Ave. and N. Vancouver Ave. Construction on this project is completed. This project is funded by a combination of LID revenues and General Transportation Revenue.

Total Expenditures	329,281	0	334,841	0	0	0	0	334,841
Net Operations and Maintenance Costs			0	0	0	0	0	

Couch Ct: 3rd Ave-Couch St LID, NE				Total Project Cost:	473,132		Area:	Northeast
	Confidence:	Moderate		Original Cost:	473,132		Objective:	Efficiency

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 Expenditures	21,305	331,738	275,171	0	0	0	0	275,171
Net Operations and Maintenance Costs			0	0	0	0	0	

NEW - Dolph Ct & Spring Garden St. LID, SW				Total Project Cost:	783,540		Area:	Southwest
	Confidence:	Low		Original Cost:	783,540		Objective:	Replacement

Project Description

This project constructs sidewalk and partial street improvements along Portland Parks & Recreation's frontages in conjunction with construction of the new Spring Garden Park. This project is funded by LID revenues

Total Expenditures	14,636	0	725,000	0	0	0	0	725,000
Net Operations and Maintenance Costs			0	0	0	0	0	

East Portland Access Transit				Total Project Cost:	4,472,481		Area:	East
	Confidence:	Low		Original 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 and 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 began in the spring of 2016.

Total Expenditures	415,891	782,283	3,202,722	0	0	0	0	3,202,722
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted		Capital Plan				5-Year Total
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
Federal and State Program Match Fund					Total Project Cost:	4,882,764		Area:	Citywide
Confidence:		Low			Original Cost:	4,882,764		Objective:	Efficiency
Project Description									
This program provides local matching funds for grants for up to approximately four to six project that may be awarded to the City through the state and federal programs for development, design, and construction of capital improvements. The program is funded by General Transportation Revenues.									
Total Expenditures	0	0	312,994	0	1,190,529	1,283,457	1,283,457		4,070,437
Net Operations and Maintenance Costs			0	0	0	0	0		
NEW - Gravel Street Program									
					Total Project Cost:	6,072,682		Area:	Citywide
Confidence:		Low			Original Cost:	6,072,682		Objective:	Replacement
Project Description									
This project is a local streets program utilizing funding to subsidize shared street LIDs and provide deferral options for low income/fixed income based upon Council-adopted street plans such as Errol Heights, Cully NA, Division-Midway, Tryon-Stephens Creek Watershed, and Woodstock NA. Funding can leverage private development, property funded-LIDs, and other external agency revenue while keeping costs low and providing a basic level of improvement for underserved areas. PBOT is moving forward with a test project on SW 19th: Taylor's Ferry to Marigold, which will pave SW 19th to Shared Street Standard and incorporate stormwater conveyance. The project is in partnership with BES where BES is fully funding a stormwater facility at SW 19th and Taylor's Ferry. The project was bidded on in January 2016 and began construction in spring of 2016. The project will be replicated on a larger scale in the Errol Heights area of Brentwood-Darlington in conjunction with BES. PBOT moved forward on a demonstration project in Errol Heights during FY 2015-16 which will result in construction in FY 2016-17 to pave several streets and incorporate regional stormwater solutions in this underserved area.									
Total Expenditures	0	0	452,635	1,059,776	1,059,776	1,059,776	1,059,776		4,691,739
Net Operations and Maintenance Costs			0	0	0	0	0		
LID Street Design									
					Total Project Cost:	753,400		Area:	Citywide
Confidence:		Low			Original Cost:	1,473,922		Objective:	Replacement
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. All project funding will be provided by the owners of benefiting properties.									
Total Expenditures	0	174,000	178,500	400,900	0	0	0		579,400
Net Operations and Maintenance Costs			0	0	0	0	0		
Marine Drive Path: NE 112th Ave-185th Ave Sec.									
					Total Project Cost:	1,094,898		Area:	Northeast
Confidence:		Low			Original 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 an 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 funds. Construction will begin in the Summer of 2016.									
Total Expenditures	101,355	330,992	905,980	0	0	0	0		905,980
Net Operations and Maintenance Costs			0	0	0	0	0		

Capital Program	Prior Years	Revised	Adopted	Capital Plan				
Project		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total

OR99W: SW 19th Ave to SW 26th - Barbur Blvd Demo				Total Project Cost:	1,999,331			Area: Southwest Maintenance-
	Confidence:	Low		Original Cost:	2,000,000			Objective: Safety

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 2016 with construction scheduled for 2017. Funding for the project is provided by a federal grant along with a match paid for by general transportation revenues.

Total Expenditures	0	132,245	435,477	1,111,445	378,180	0	0	1,925,102
Net Operations and Maintenance Costs			0	0	0	0	0	

PDC Small Projects				Total Project Cost:	400,000			Area: Citywide
	Confidence:	Low		Original 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 during the budget year.

Total Expenditures	0	200,000	200,000	0	0	0	0	200,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Powell-Division High Capacity Transit				Total Project Cost:	8,454,000			Area: Southeast
	Confidence:	Low		Original Cost:	1,007,894			Objective: Growth

Project Description

The purpose of this project is to begin implementation of 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 was expected to begin in FY 2015-16, with early construction activities in FY 2017-18, and 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 Expenditures	0	1,007,894	1,167,768	1,000,000	3,250,000	1,769,000	200,000	7,386,768
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted		Capital Plan			
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total
Pre-LID Street Design				Total Project Cost:	180,000		Area:	Citywide
	Confidence:	Low		Original 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 property owners to provide LID funding. Funding is from General Transportation Revenues.

Total Expenditures	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Red Electric Trail, SW				Total Project Cost:	2,337,320		Area:	Southwest
	Confidence:	Low		Original 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 Expenditures	90,532	354,946	971,557	900,000	0	0	0	1,871,557
Net Operations and Maintenance Costs			0	0	0	0	0	

Local Street Design

Public Work Permits				Total Project Cost:	10,400,000		Area:	Citywide
	Confidence:	Low		Original 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 Expenditures	0	1,450,000	1,750,000	1,800,000	1,800,000	1,800,000	1,800,000	8,950,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Safety

NEW - 122nd Safety Improvements, SE/NE				Total Project Cost:	4,690,000		Area:	Northeast/ Southeast
	Confidence:	Low		Original Cost:	4,690,000		Objective:	Efficiency

Project Description

This projects constructs safety improvement in conjunction with improved Tri-Met services, including sidewalk improvements on SE Holgate and pedestrian crossing improvements on SE and NE 122nd Ave. This project is funded by one-time General Fund resources.

Total Expenditures	0	0	4,135,806	0	0	0	0	4,135,806
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted		Capital Plan			
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total
20s Bikeway: Harney-Lombard, NE/SE								
				Total Project Cost:	3,353,690			
								Northeast/ Southeast
	Confidence:	Low		Original Cost:	2,338,000			Maintenance- Safety
								Objective:

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 fall of 2016.

Total Expenditures	958,359	1,191,252	418,571	0	0	0	0	418,571
Net Operations and Maintenance Costs			0	0	0	0	0	

Active Transportation Improvements				Total Project Cost:	3,400,000			
	Confidence:	Low		Original Cost:	5,642,422			Area: Citywide
								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 leverage grants from other City and regional agencies, as well as state and federal dollars.

Total Expenditures	0	2,511,915	900,000	600,000	600,000	600,000	600,000	3,300,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Burgard Rd at Time Oil Rd, N				Total Project Cost:	2,635,000			
	Confidence:	Low		Original Cost:	2,635,000			Area: Citywide
								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, as well as one 14-foot left turn lane with two left turn pockets to accommodate truck turning movements onto northbound N Time Oil Rd and into the NW Container Services site. This project is funded through federal funds, with construction beginning in the spring of 2016.

Total Expenditures	177,405	603,103	1,919,899	0	0	0	0	1,919,899
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted	Capital Plan				
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total
NEW - Burnside St: 8th-24th, W				Total Project Cost:		1,973,327		Area: West
	Confidence:	Low		Original Cost:		1,973,327		Objective: Efficiency
Project Description								
This project includes pedestrian safety and crossing Improvements on W Burnside between 8th and 24th. This project is funded through one-time General Fund resources.								
Total Expenditures	0	0	1,591,086	0	0	0	0	1,591,086
Net Operations and Maintenance Costs			0	0	0	0	0	
Central City Multi-Modal Safety Projects				Total Project Cost:		6,129,750		Area: Central City
	Confidence:	Low		Original Cost:		6,618,001		Objective: Efficiency
Project Description								
This project will identify and implement specific projects in the downtown area 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, with planning activities beginning in winter 2016.								
Total Expenditures	5,877	481,196	896,256	4,918,244	0	0	0	5,814,500
Net Operations and Maintenance Costs			0	0	0	0	0	
Connect Cully, NE				Total Project Cost:		3,337,373		Area: Northeast
	Confidence:	Low		Original 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 2016, with construction scheduled for 2017.								
Total Expenditures	0	235,432	640,924	2,084,778	526,670	0	0	3,252,372
Net Operations and Maintenance Costs			0	0	0	0	0	
Downtown I-405 Ped Safety Imp, SW				Total Project Cost:		2,240,094		Area: Southwest
	Confidence:	Low		Original Cost:		2,240,094		Objective: Efficiency
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 2016, with construction in 2018.								
Total Expenditures	0	254,534	357,520	1,882,574	0	0	0	2,240,094
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program		Revised	Adopted	Capital Plan				
Project	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5-Year Total
East Portland Access to Employment				Total Project Cost:	5,870,072			Area: East
	Confidence:	Low		Original Cost:	5,870,072			Objective: Efficiency
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 Expenditures	0	267,000	2,226,817	3,643,255	0	0	0	5,870,072
Net Operations and Maintenance Costs			0	0	0	0	0	
Foster Rd: Powell Blvd - 90th Ave, SE				Total Project Cost:	5,667,784			Area: Southeast Maintenance-Safety
	Confidence:	Low		Original Cost:	3,250,000			Objective: Safety
Project Description								
SE Foster Road has experienced numerous problems, including safety ones, 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, street trees and ADA curb ramps, curb extensions, 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 began in 2015, with construction scheduled for 2017.								
Total Expenditures	0	700,000	3,614,789	1,152,995	0	0	0	4,767,784
Net Operations and Maintenance Costs			0	0	0	0	0	
Halsey/Weidler: 103rd - 113th, NE				Total Project Cost:	1,692,898			Area: Northeast Efficiency
	Confidence:	Low		Original Cost:	470,900			Objective: Efficiency
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, with construction beginning in spring 2016.								
Total Expenditures	3,611	300,900	1,462,846	0	0	0	0	1,462,846
Net Operations and Maintenance Costs			0	0	0	0	0	
Hwy Safety Improvement Prgm (HSIP) & Safety Ops CW				Total Project Cost:	4,452,505			Area: Citywide Efficiency
	Confidence:	Low		Original 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 ODOT paying the difference between the total project cost and the funds allocated in the City's Adopted Budget directly to contractors.								
Total Expenditures	0	236,192	3,099,873	195,636	0	0	0	3,295,509
Net Operations and Maintenance Costs			0	0	0	0	0	

Capital Program	Revised		Adopted	Capital Plan				5-Year Total
	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	

Sellwood Bridge, SE				Total Project Cost:	89,064,275			Area: Southeast
	Confidence:	Low		Original 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 to 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 Expenditures	72,164,275	16,924,000	16,400,000	0	0	0	0	16,400,000
Net Operations and Maintenance Costs			0	0	0	0	0	

Southwest Portland in Motion, SW				Total Project Cost:	303,132			Area: Southwest
	Confidence:	Low		Original Cost:	303,132			Objective: Efficiency

Project Description

This project will evaluate active transportation needs in SW Portland and propose a prioritized program of improvements. The project is funded by Regional Flexible Funds and will begin in 2016.

Total Expenditures	0	303,132	151,632	0	0	0	0	151,632
Net Operations and Maintenance Costs			0	0	0	0	0	

NEW - Street Repair & Safety Improvement Prgm				Total Project Cost:	64,000,000			Area: Citywide Maintenance & Repair
	Confidence:	Low		Original Cost:	64,000,000			Objective:

Project Description

Voters in Portland approved a temporary Street Repair and Safety Program in May of 2016 to finance street repair and safety improvements. The program will provide for pavement repair, signal modernization, more crosswalks and safety beacons, better and safer access to school, and transit and community services for Portland's kids, senior and families. The program is funded by a temporary 10% gas tax approved by the voters and a heavy vehicle use fee passed by Council ordinance.

Total Expenditures	0	0	2,294,688	0	0	0	0	2,294,688
Net Operations and Maintenance Costs			0	0	0	0	0	