

Portland Bureau of Transportation
FY 2016-17

General Fund Decision Package List - Crosswalk from Bureau Requested to Mayor's Proposed to Approved & Adopted Budget

updated 11.10.2016

General Fund Add Packages		BUREAU REQUESTED			MAYOR'S PROPOSED			APPROVED & ADOPTED BUDGET			Notes
		General Fund One-Time	General Fund Ongoing	Total \$	General Fund One-Time	General Fund Ongoing	Total \$	General Fund One-Time	General Fund Ongoing	Total \$	
TR_01	Major Maintenance and Infrastructure Replacement Projects:										
	Traffic Signal Reconstruction	\$950,000		\$950,000	\$950,000		\$950,000	\$950,000		\$950,000	Ranked High
	BR #094 NE Sunderland Road Bridge Replacement	\$890,000		\$890,000	\$890,000		\$890,000	\$890,000		\$890,000	Ranked High
	Street Lighting Safety & Efficiency	\$600,000		\$600,000	\$0		\$0	\$0		\$0	
	SW Capital Highway Sidewalks & Paving	\$2,900,000		\$2,900,000	\$0		\$0	\$0		\$0	
	Pavement - Halsey	\$2,206,000		\$2,206,000	\$0		\$0	\$0		\$0	
	Naito- Harrison to Jefferson	\$1,531,000		\$1,531,000	\$0		\$0	\$0		\$0	
	Pavement - Capital Hwy	\$1,943,000		\$1,943,000	\$0		\$0	\$0		\$0	
	10th & Yamhill SmartPark	\$6,424,872		\$6,424,872	\$0		\$0	\$0		\$0	
	Pavement- Mill & 80th	\$786,451		\$786,451	\$0		\$0	\$0		\$0	
	Pavement - SE 136th	\$3,280,000		\$3,280,000	\$0		\$0	\$0		\$0	
	NW 23rd Avenue: Lovejoy to Vaughn	\$1,640,000		\$1,640,000	\$0		\$0	\$0		\$0	
	Micro-Surfacing	\$2,000,000		\$2,000,000	\$0		\$0	\$0		\$0	
	Thinlays	\$1,000,000		\$1,000,000	\$0		\$0	\$0		\$0	
	BR #025 NE 12th Avenue Bridge at I-84	\$9,736,909		\$9,736,909	\$0		\$0	\$0		\$0	
	Attenuator Replacements (3)	\$60,000		\$60,000	\$0		\$0	\$0		\$0	
	Subtotal Major Maint & Infrastructure Replacement Projects	\$35,948,232		\$35,948,232	\$1,840,000		\$1,840,000	\$1,840,000		\$1,840,000	
TR_02	Youth Bus Pass	\$1,000,000		\$1,000,000	\$967,000		\$967,000	\$967,000		\$967,000	
TR_03	Vision Zero	\$500,000		\$500,000	\$300,000		\$300,000	\$300,000		\$300,000	
TR_04	Streetplan Connectivity in Growing Centers (82 nd Ave and East Portland)	\$150,000		\$150,000	\$150,000		\$150,000	\$150,000		\$150,000	
SA_18	SW Corridor Plan - Year 3	\$420,000 Request Submitted by Commissioner's Office		\$420,000 Request Submitted by Commissioner's Office	\$300,000		\$300,000	\$300,000		\$300,000	
TR_23	Naito Parkway Improvement Project	NA		NA	\$1,466,538		\$1,466,538	\$0		\$0	No funding
TR_24	Paving Preservation	NA		NA	\$1,500,000		\$1,500,000	\$1,500,000		\$1,500,000	
	TOTALS - GENERAL FUND ADDS	\$37,598,232	\$0	\$37,598,232	\$6,523,538	\$0	\$6,523,538	\$5,057,000	\$0	\$5,057,000	

\$5m in General Fund one-time adds

General Fund Cut Package

TR_11	Out of the Mud		(\$250,071)	(\$250,071)		(\$1,000,000)	(\$1,000,000)		(\$750,000)	(\$750,000)	This leaves the program \$452,635 in GF ongoing (\$1,202,635 base GF ongoing budget less \$750,000 GF ongoing cut)
	TOTALS - GENERAL FUND CUT	\$0	(\$250,071)	(\$250,071)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	(\$750,000)	(\$750,000)	

\$750k in General Fund ongoing cut