

Portland Bureau of Transportation (PBOT)
FY 2017-18 Requested Budget
GENERAL FUND DECISION PACKAGE LIST
DRAFT 01.10.2017

Commissioner's Add Package Priority (# 1 being the add the bureau needs the most)	General Fund Add Packages	Revenues			FTE			
		General Fund One Time	General Fund Ongoing	TOTAL	Part-time	Limited-Term	Full-time	Total
	Major Maintenance and Infrastructure Replacements Projects:							
	ADA Accessible Sidewalks	\$5,000,000		\$5,000,000				
	Traffic Signal System Local Controller Replacement	\$3,636,000		\$3,636,000				
	Traffic Signal Reconstruction Program (additional signal infrastructure)	\$950,000		\$950,000				
	Street Lighting Safety & Efficiency	\$600,000		\$600,000				
	Rapid Flashing Beacon Improvement Program	\$100,000		\$100,000				
	Guardrail Upgrades	\$500,000		\$500,000				
	Pavement Reconstruction - NW 23rd Avenue: Lovejoy to Vaughn	\$4,100,000		\$4,100,000				
	Bridge Replacement - BR#075-NE 42nd Ave Bridge Over NE Portland Hwy	\$10,489,150		\$10,489,150				
	SW Naito Street Lighting - SW Caruthers to Ross Island Bridge (1st segment)	\$1,083,063		\$1,083,063				
	Pavement Rehabilitation - NE Cornfoot: NE 47th to 750' W of Alderwood	\$8,400,000		\$8,400,000				
	Safe Routes to Schools & Pavement Reconstruction - SE Mill: SE 80th to SE 82nd; SE 80th: SE Market to SE Stephens	\$817,377		\$817,377				
	Bridge Replacement - BR#025 NE 12th Avenue Bridge at I-84	\$13,236,245		\$13,236,245				
	Roadway Rehabilitation - Microsurfacing	\$2,000,000		\$2,000,000				
	Speed Sign Upgrading	\$10,000		\$10,000				
	Sub-Total Major Maintenance and Infrastructure Replacements Projects:	\$50,921,835		\$50,921,835				
	Vision Zero	\$2,200,000		\$2,200,000				
	Youth Bus Pass	\$967,000		\$967,000				
	Last Thursday Events	\$112,000		\$112,000				
	Total General Fund Add Packages	\$54,200,835	\$0	\$54,200,835	0.00	0.00	0.00	0.00

Commissioner's Cut Package Priority (# 1 being the reduction the bureau is most willing to take)	General Fund Cut Packages	Revenues			FTE			
		General Fund One Time	General Fund Ongoing	TOTAL	Part-time	Limited-Term	Full-time	Total
			TBD					
			TBD					
	Total General Fund Cut Packages	\$0	\$0	\$0	0.00	0.00	0.00	0.00