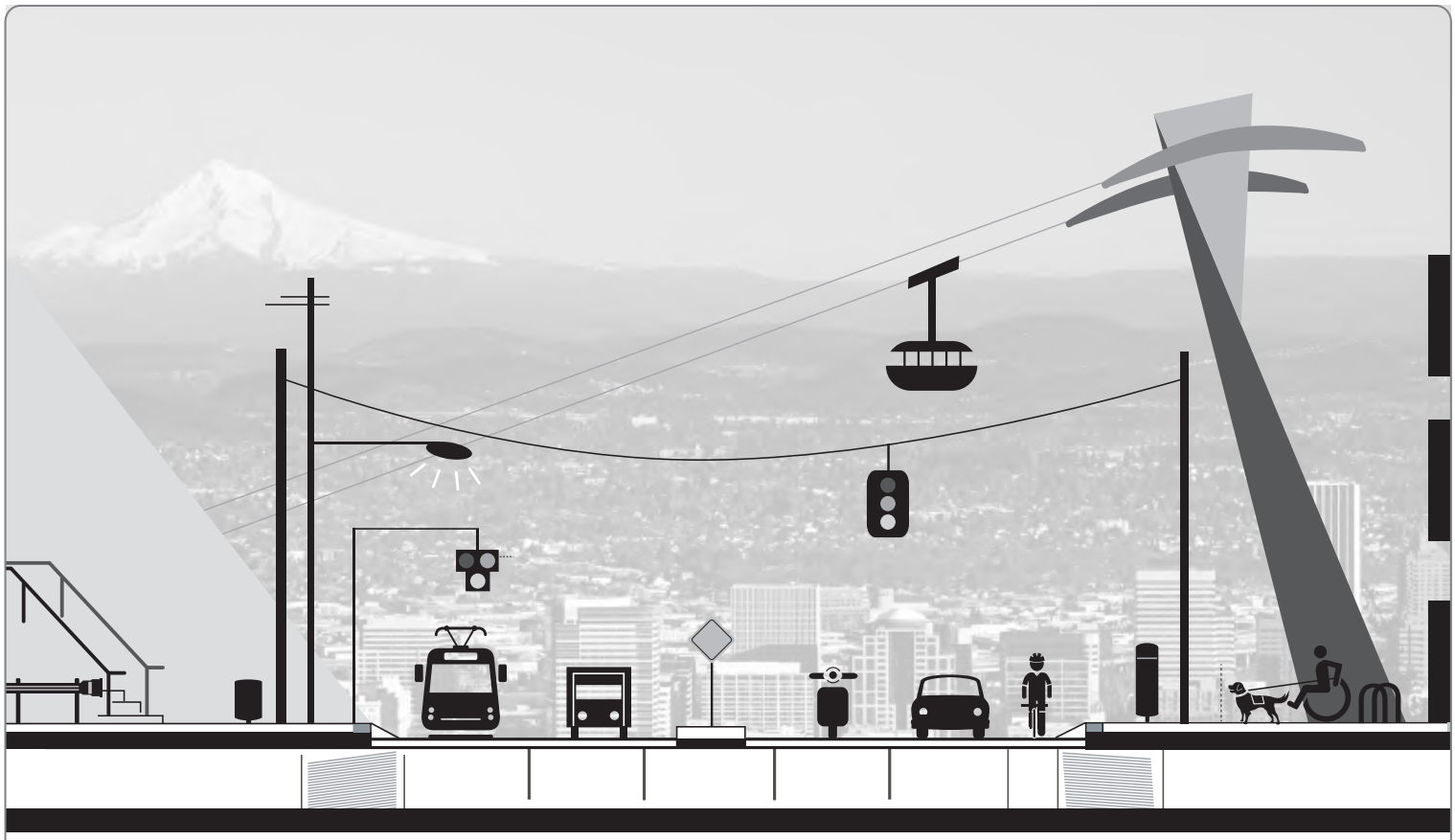
PORTLAND BUREAU OF TRANSPORTATION

REQUESTED BUDGET FY 14-15



CITY OF PORTLAND BUREAU OF TRANSPORTATION

CITY OF PORTLAND, OREGON
1851

Portland Bureau of Transportation
FY 2014-15 Requested Budget

TABLE OF CONTENTS

Commissioner's Transmittal Letter

Bureau Advisory Committee Letter
Bureau Advisory Committee Minority Letter

Portland Bureau of Transportation
- Organization Chart 2
- Bureau Summary 3
- Capital Budget 7
- Programs
  - Administration and Support 13
  - Capital Improvements 15
  - Maintenance 18
  - Operations 21
- Performance Measures 24
- Summary of Bureau Budget 25
- CIP Summary 26
- FTE Summary 28

Appendix
- Decision Package List
- Decision Package Summary
- Fund Summary – Transportation Operating Fund
- Fund Summary – Transportation Reserve Fund
- Fund Summary – Gas Tax Bond Redemption Fund
- Fund Summary – Parking Facilities Fund
- 2014-2019 Financial Forecast – Transportation Operating Fund
- 2014-2019 Financial Forecast – Parking Facilities Fund
- Capital Improvement Plan Summaries
- FY 2014-15 to FY 2018-19 CIP List
- FY 2014-15 to FY 2018-19 CIP Map

CITY OF PORTLAND OREGON
1851

CITY OF
PORTLAND, OREGON
OFFICE OF PUBLIC SAFETY

COMMISSIONER STEVE NOVICK
1221 SW 4th Ave. Suite 210
Portland, Oregon 97204
Phone: 503-823-4682
Fax: (503)-823-4019
novick@portlandoregon.gov

February 3, 2014

To: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Dan Saltzman
Auditor LaVonne Griffin-Valade
City Budget Office

From: Commissioner Steve Novick

RE: FY 2014-15 Requested Budget

Attached is the FY 2014-15 Requested Budget for the City of Portland Bureau of Transportation. The request includes:

- Budget Advisory Committee Letter
- Bureau Summary including Organization Chart, Bureau Mission, Overview and Strategic Direction; Summary of Budget Decisions and Transportation Programs, Summary of Bureau Budget; CIP Summary; FTE Summary

The Portland Bureau of Transportation's budget is, as always, a 'meat and potatoes' budget (no offense to vegetarians intended). We spend money on things like pavement, and signals, and signs, and bridges, and street cleaning, and parking meters.

PBOT is requesting $2.7 million in General Fund adds. The requests fall into three categories: (1) things that PBOT pays for that should be General Fund responsibilities; (2) 'complete neighborhoods' proposals (in line with the Mayor's budget priorities); and (3) a request for $1 million in pedestrian safety improvements, which we view as a critical need, especially in light of the fact that last year, we had 35 traffic fatalities in the City of Portland... compared to 16 homicides. The requests also address some important action items from the Portland Plan, including safer pedestrian facilities, alternative uses for unimproved streets and support for a vibrant Central City.

Our highest priority is the $1 million for pedestrian safety improvements. City funds available for such improvements have declined to a negligible level in recent years (although we have been able to obtain some Federal and State funds for safety improvements). In our effort to provide a bare minimum of funding for maintenance of pavement, signals, street lights and structures, we have had very little left over for safety. Conversations with Council colleagues have convinced me that a majority of the Council might recognize that pedestrian safety is one of the City's most pressing public safety needs, and that in the context of a General Fund budget

where the lion's share always goes to public safety, a small fraction of that budget should go to address this vital public safety concern.

Another priority, which falls squarely in the 'complete neighborhoods' frame, is funding for a project to develop an economically and legally defensible infill development fee proposal to replace our existing unsatisfactory system, which results in a patchwork of floating sidewalks and 'waivers of remonstrance' which are hardly ever used to create the Local Improvement Districts (LIDs) intended to improve neighborhood streets. For years now, neighborhood activists, City officials and developers have discussed the possibility of a 'fee in lieu' whereby instead, developers could pay into a fund that could be used to address neighborhood-wide priorities, like sidewalks on arterials or collectors. But developing such a mechanism that is fair and passes legal muster will require a great deal of analysis, and we realize that City staff do not have the time and expertise to do all of that analysis. We request $275,000 to hire some outside experts to help us address this perennial problem / quandary.

A somewhat similar request (which is actually our fourth priority, and here appears out of order because it is similar) is our request for $400,000 in matching funds for citizens who wish to form LIDs to take advantage of the new 'shared street' concept – the fact that we are now allowed to take gravel streets and improve them in different ways, depending on neighborhood needs.

Our third priority is to have the General Fund take over the $828,309 Travel Portland Downtown Marketing Initiative, an arrangement that would be consistent with the city's past practice for this fund. In 2008 and 2009, the City of Portland worked closely with the downtown business community to reach an agreement to increase parking fees and hours of paid parking -- including evenings and Sundays. In both cases, the downtown retailers agreed to the increases based on a commitment of the City to use a portion of the increased revenue to fund the Downtown Marketing Initiative. The Portland Business Alliance, Downtown Retail Council and Travel Portland have provided the City with regular updates on the effectiveness of these efforts. In three of the last five years, the General Fund helped pay for the initiative, covering about a third of the program. In recent years the fund has been reduced in total, and General Fund support was cut entirely, so General Transportation Revenue covered the entire $828,309 in 2013-14.

Marketing downtown improves the downtown economy, generating business and property tax revenue ... which accrues to the General Fund. PBOT already in effect subsidizes the General Fund significantly by paying the City's entire share of streetcar operating costs – when it is widely understood that the streetcar is not just a means of transportation, but an economic development tool and tourism attractor which has increased investment along its route and generated additional property and business tax revenues. Our position is, in effect: "Hey, we're already shelling out a chunk of money to market downtown by paying for the streetcar. Since the General Fund benefits from marketing downtown, can't it at least pick up this Travel Portland deal?" On a similar note, our fifth priority is for the General Fund to pick up $100,000 for Export and Freight Strategy Implementation: increasing exports is a strategy designed to aid the economy of the City as a whole; it is not PBOT-specific.

We are also asking the General Fund to (at long last) recognize that the placement of Dignity Village in its current location deprives PBOT of space to fully utilize the Sunderland Recycling

Facility, which forces the Bureau to pay about $50,000 in rent for storage of utility poles, sewer pipe and other materials and equipment. Finally, if Last Thursday is to continue, we respectfully ask the City to recognize that this street fair is not a PBOT priority, and PBOT should not bear its costs.

We note that there are two General Fund Special Appropriation requests for projects that relate to PBOT but that other bureaus and agencies have a strong interest in. Metro has asked us and other jurisdictions for funding to help pay for the Draft Environmental Impact Statement for the Southwest Corridor Plan, which could greatly enhance public transit, pedestrian and auto access in a part of the city where population growth and steep terrain make all three very difficult. The $650,000 request would cover the city's match contribution for the DEIS plus staff time from PBOT and the Bureau of Planning and Sustainability. The Community Uses on Unpaved Streets pilot (a request of $265,000) is a terrific way for the City to help neighborhoods make their own livability goals come about, by planting community gardens and other amenities on gravel streets. But both rely on the transportation bureau to work in conjunction with other bureaus on efforts that go beyond what a single budget can address, so they would most appropriately be addressed in a special appropriation.

We want to mention another effort that goes beyond this specific budget cycle. Over time, the City's streets and other transportation assets have degraded to a point that the Council and the City Auditor all agree is simply unacceptable. I am confident the community conversation the Mayor and I recently started about transportation funding will produce some outstanding ideas that will help the City better invest in preventive maintenance that can save us money in the long term and fund safety and livability in the coming years.

I look forward to a robust budget discussion.

Sincerely,

Commissioner Steve Novick
City of Portland, Oregon

CITY OF PORTLAND, OREGON
1851

January 28, 2014

Dear Mayor Hales, Commissioners Novick, Fritz, Fish, and Saltzman, and city residents,

In general, the Portland Bureau of Transportation (PBOT)

- is responsible for building and maintaining the infrastructure needed for all transportation users, for safety, convenience, and value, not only to create complete neighborhoods, but also to enhance local property values, for which it receives almost no return on; and
- is in great need of stable funding for maintaining Portland's current infrastructure and catching up on its $$150 Million per-year requirement to get the transportation system into a fair or better condition; and
- continues to encourage Portland's residents and visitors to walk, bike, and use transit, while relying on revenue sources that are designed towards increased automobile use, such as parking and gas taxes, and the value of such revenue keeps being eroded by inflation.

The Transportation Budget Advisory Committee (TBAC) is honored to serve in our capacity to advise both the City Council and the Portland Bureau of Transportation (PBOT) upon how best to invest our city's limited resources to build and maintain transportation infrastructure that serves our businesses and communities, and helps us all to create complete neighborhoods. We are humbled to represent the many stakeholders and residents of our respective organizations upon this committee. This memo summarizes our reviews, discussions and general recommendations regarding PBOT's Fiscal-Year 2014/2015 draft budget request.

The TBAC represents a broad coalition of community groups, representing fifty diverse neighborhood business districts, six of seven neighborhood district coalitions, several active transportation groups, PBOT employees, professional transportation organizations, business organizations, and freight groups in Portland. The TBAC has three critical roles: advise the Bureau in making prudent and effective use of its funding; alert the Council and the public when funding for critical transportation services is not adequate; and provide, on an ongoing basis, strategic discussions related to existing and supplemental funding resources that enhances the livability and wellbeing of all aspects of our city. We have some immediate recommendations:

- We urge Council to continue to distinguish between spending priorities that are essential to both the City and to PBOT, such as maintenance and active transportation, and those services that are essential to the City, but not necessarily part of the core mission of PBOT. We encourage Council to review costs, benefits, and equity of all PBOT programs. With this in mind, we support PBOT's approach for "add" packages that shift funding for certain programs from the general transportation revenue to the general fund.
- Re-prioritize Safety - The City needs to set up a "fix-it" fund for PBOT to improve the safety of vulnerable road users on busy roadways, especially in light of the recent spike in pedestrian deaths while using unsafe crossings.
- Change the ULF funding formula - The Utility License Fee (ULF) could be used to fund additional road maintenance. PBOT had a $4.3 million annual cap on this fund before Council lowered the annual contribution to $2.2 million and modified the terms for distributing additional ULF funds up to the $4.3 million cap. This funding source has

funding issues caused by a fixed amount being eaten by inflation, as with gas tax revenue.

- Prioritize street maintenance on the best fiscal return - Provide maintenance based primarily on need, rather than location, on streets that need maintenance to inexpensively extend their lifespan. The concept of prioritizing arterials only was a short-term plan that PBOT knew would lead to higher expenses overall. It's time to re-evaluate that plan, to focus on a system of maintenance that will treat all neighborhoods equitably and provide the best return on our limited maintenance dollars.
- Fund PBOT to continue to build large successful projects - City Council in past years has directed PBOT to use the Bureau's budget to finance very large and expensive non-City projects, such as for light rail and streetcar. There has never been a financial mechanism for PBOT to recover any future funding from these investments. The lack of dedicated transportation funding has created a long-term maintenance imbalance of the existing transportation infrastructure. In response, the Council needs to direct an increasing amount of general fund revenue, especially from areas enjoying a windfall from PBOT projects, to PBOT, to rebalance this negative impact to PBOT's street maintenance budget and investment in future projects. Creating a small revenue stream from increased property values due to expensive PBOT transit projects, where appropriate and reasonable, would be a prudent first step towards PBOT financial stability in future years.

Funding Inadequacy

PBOT continues to lack the resources it needs to maintain, let alone expand, the city's critical transportation system. After several successive years of ongoing budget cuts to PBOT operations, along with a much decreased capital improvement program, increased bond debt for bridges and transit projects, and required annual cost-of-living increases, PBOT is forced to reallocate staff and resources in ways that are ultimately unsustainable. This year is no exception.

The current transportation funding system is fundamentally flawed and at odds with itself. We are very dependent upon gas taxes and parking fees for our revenues to fix and maintain streets. However, PBOT and the City actively encourages our residents and visitors alike to bike, walk, and use transit, further reducing our revenues from gas tax collections, parking fees, and vehicle registration. In addition, the value of our gas tax and parking revenue is being eaten up by inflation, getting less bang-for-the-buck every year, while the costs of employee benefits are rising faster than inflation. We've made such severe, and ongoing, cuts to maintenance over the past 20 years that we cannot keep up with the deterioration of Portland's transportation system. While improvements to the maintenance budget have been made this past year, it is grossly inadequate to address the long-term street maintenance backlog.

The lack of adequate resources not only impacts PBOT's ability to maintain the transportation system, it prevents PBOT from making investments to support growth and address long-standing shortcomings of the transportation system that need to be addressed. Today, whether it is efficient freight facilities and vibrant commercial corridors to keep our economy strong, adding bike and pedestrian facilities needed for complete neighborhoods, or making progress on ADA compliance, a lack of capital resources deprives the city of planning and implementing strategies that are needed to make Portland a thriving city of the future.

The City Council and Commissioner Novick need to take the steps necessary to build a broad community consensus around increasing transportation resources and infrastructure. The PBOT Budget Advisory Committee stands ready to assist that effort in any way it can.We also make the following recommendations:

- Year-Round BAC - We recommend the creation of a year-round PBOT **Bureau** Advisory Committee to replace the current budget advisory committee. Each year, the PBOT BAC finds itself questioning some policies and financial choices that occurred earlier in the year. The current schedule does not allow us to review and comment on those choices. By creating a year-round advisory group, we can stay current with issues, provide timely suggestions, and be prepared for a more productive budget process.
- Time to Deliberate - We recommend a minimum two week deliberation period for all bureau Budget Advisory Committees between the deadline for budget proposals and the day the budget proposals are delivered to City Council. This will allow the BACs to evaluate completed bureau budgets and write letters prior to City Council deliberations. The continuing problem has been that the BACs are not able to properly evaluate the budgets until inter-bureau financing charges have been settled. Each year this happens immediately before the budgets go to Council. For example, as of our final BAC meeting on January 28th, 2014, this committee had yet to see a finalized PBOT budget, including detailed operational budgets for several programs and figures for cut staff positions and layoffs, or the lack thereof, causing several members to withhold their signatures on this letter. If all the City BAC letters arrive at Council weeks after the budgets have arrived, our collective advice to Council is less relevant. BACs need to properly deliberate and write a critical letter of support. The deliberation period is needed between the time a bureau budget is completed and the City Council receives it.

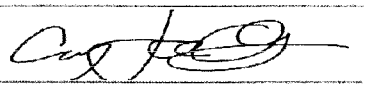
Given the severity of budget cuts that PBOT has absorbed over the last few years, we believe PBOT has employed a back-to-basics approach to this recommended budget and shown fiscal prudence in its requests. We share City Council's goals of complete neighborhoods and economic prosperity, and recommend you support the recommended PBOT budget and its approach on decision packages that will help achieve these goals.

Sincerely,

The Portland Bureau of Transportation Budget Advisory Committee:

Bernie Bottomly
The Portland Business Alliance

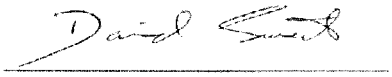
Carol Gosset & Ed Abrahamson
Northeast Coalition of Neighborhoods District Coalition (NECN)



Casey Ogden
Oregon Walks

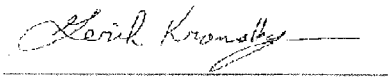
Corky Collier
Columbia Corridor Association

David Hampsten & Linda Bauer
East Portland Neighborhood Associations District Coalition (EPNO)

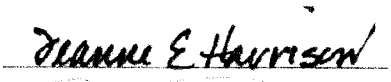


David Sweet
Central Northeast Neighbors District Coalition (CNN)

Donna Hammond
IBEW Local 48

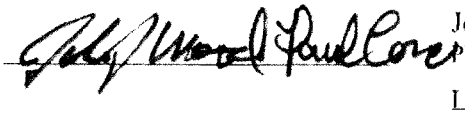


Gerik Kransky & Carl Larson
Bicycle Transportation Alliance (BTA)



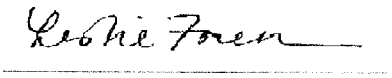
Jeanne Harrison & Felicia Williams
Neighbors West/Northwest District Coalition (NW/NW)

Jerry Palmer
American Society of Civil Engineers (ASCE)

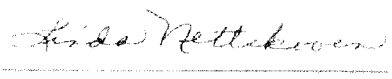


John Wood & Paul Cone (ALTERNATE)
PBOT Steward / COPPEA

Laura Becker
Venture Portland



Leslie Foren
Elders in Action



Linda Nettekoven & Lew Scholl
Southeast Uplift Neighborhood Program District Coalition (SEUL)

Marianne Fitzgerald
Southwest Neighborhoods Inc District Coalition (SWNI)

Richard "Buz" Beetle
Laborers' Local 483

Steph Routh & Lillian Karabaic
Active Right of Way (AROW)

Sumi Malik, AICP
Women's Transportation Seminar

True Nguyen
PBOT Non-represented, Non-management employees

January 31, 2014

The Honorable Charlie Hales
City of Portland
1221 SW 4th Avenue Room 340
Portland, Oregon 97204

RE: PBOT Budget Advisory Committee Minority Letter

Dear Mayor Hales:

As participants in the City of Portland's Bureau of Transportation Budget Advisory Committee, we agree in large part with the letter from the committee to the Council regarding PBOT's 2014-15 budget priorities. The BAC has worked diligently to represent a broad range of interests to ensure that, even in the face of the declining purchasing power of its resources, the city's transportation infrastructure best serves the many needs of our community.

With that said, the undersigned would like to add some additional commentary to reflect our views on a number of items addressed in the letter where our thoughts diverge from that of the committee.

- We can not support removing programs from PBOT's budget into the general fund that the city and the bureau committed to fund as part of negotiations with community stakeholders that increased PBOT revenues. These agreements were made in good faith and the community stakeholders have upheld their end of the bargain. If the city were to move away from those commitments it would undermine the trust and cooperation that will be needed to address the bureau's long-term funding needs. The Downtown Marketing Initiative, in particular, has been a much better bargain for the City than more recent parking revenue agreements with neighborhoods. We should be reaffirming our commitment to good agreements rather than jeopardizing their funding.

- We agree with the BAC's recommendation to emphasize pavement maintenance that has the highest return on investment. We also agree that the decision to only do maintenance on arterials was a response to severely limited resources. While we may not now face the level of shortfall that prompted this difficult decision, the bureau's resources continue to be far less than what is necessary to meet all maintenance needs. Given that, the reality is that bureau must continue to prioritize the maintenance of some streets over others. Arterials are the life blood of the city's economy and critical to efficient travel for cars, freight, bikes and transit. Once major arterials reach poor condition they deteriorate much faster than neighborhood streets in similar condition, requiring faster action. While not precluding the opportunity to address critical needs on smaller streets, we believe the bureau must emphasize a faster maintenance response on arterials. We look forward to a maintenance budget that no longer needs to prioritize any street type.

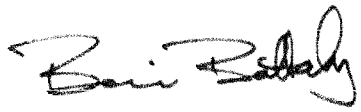
- Like the committee, we are interested in exploring opportunities for PBOT to realize some of the value that is gained from Council-mandated major investments such as street car. However, we are also very cognizant of the fact that often these projects are only possible because of the financial participation of area property owners through significant local improvement district assessments and surcharges on top of the already significant systems

development charges. We do not support adding to the burden these property owners are already shouldering to help pay for these important investments that serve not just their immediate area but the city as a whole. Instead, we recommend that revenue to PBOT come from current and future operations (streetcar and tram tickets, bridge tolls, etc.). Should revenue of this sort be impractical, City Council should refrain from mandating such expenses.

Again, we support the broad outline of the BAC letter and the provisions not addressed in this letter. We believe the committee's recommendations are sound and should help guide the Council. With respect to these three points, however, we felt additional clarification was necessary.

Thank you for considering our input on this important issue.

Sincerely,



Bernie Bottomly
Portland Business Alliance

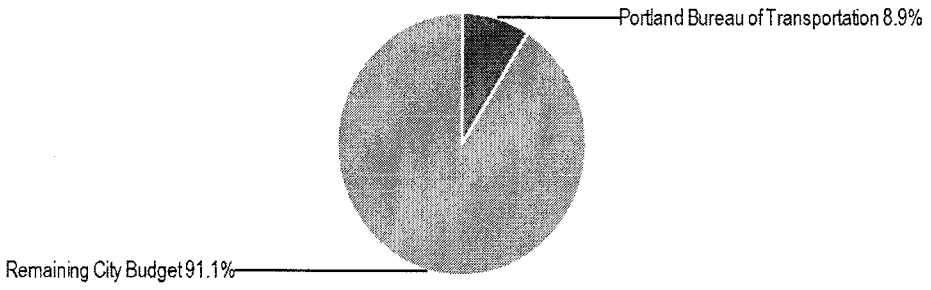
Corky Collier
Columbia Corridor Association

Portland Bureau of Transportation

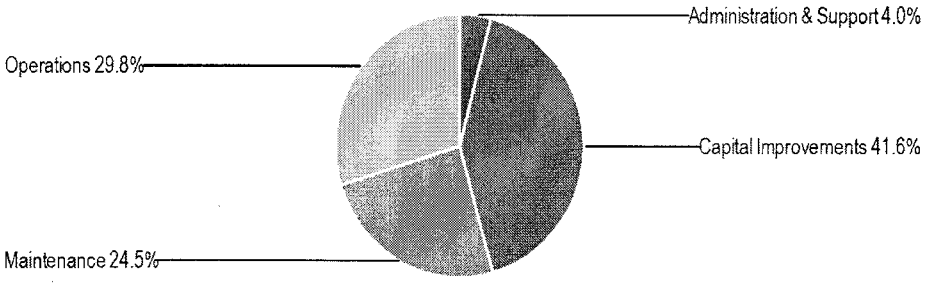
Transportation & Parking Service Area

Steve Novick, Commissioner-in-Charge
Leah Treat, Director

Percent of City Budget



Bureau Programs

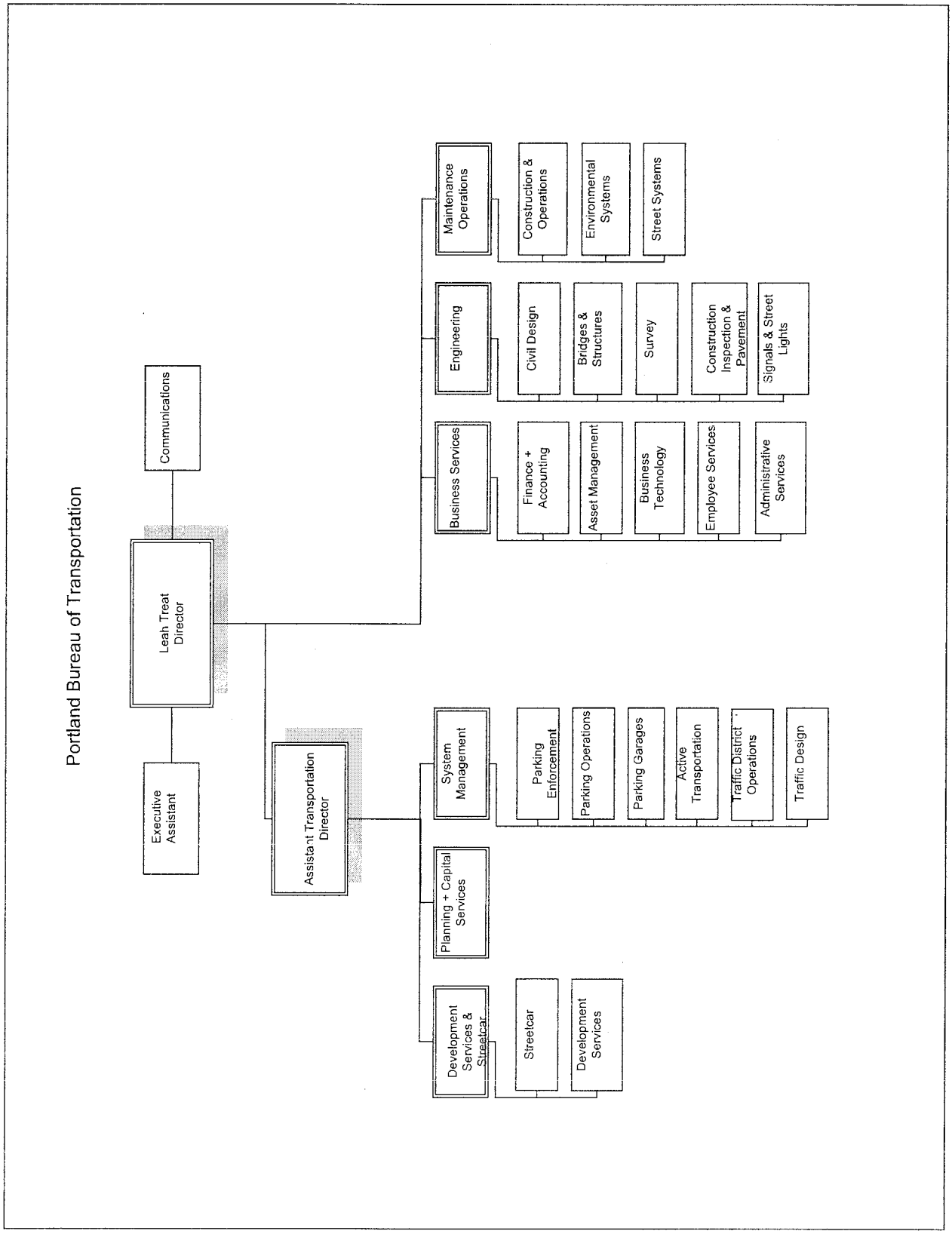


Bureau Overview

Expenditures	Revised FY 2013-14	Requested FY 2014-15	Change from Prior Year	Percent Change
Operating	196,315,467	228,968,645	32,653,178	16.63
Capital	69,489,671	87,268,173	17,778,502	25.58
Total Requirements	**265,805,138**	**316,236,818**	**50,431,680**	**18.97**
Authorized Positions	734.18	739.00	4.82	0.66

Portland Bureau of Transportation

Transportation & Parking Service Area



Bureau Summary

Bureau Mission

The Portland Bureau of Transportation is the steward of the City's transportation system, and a community partner in shaping a livable city. We plan, build, manage and maintain an effective and safe transportation system that provides access and mobility.

Bureau Overview

Portland is a national leader in safe, effective and sustainable transportation solutions. The transportation system is an over $8 billion investment in assets that facilitate the movement of people, goods and services within Portland. The Portland Bureau of Transportation employs more than 700 people at the Portland Building downtown, its maintenance facility in Lower Albina and the Sunderland Recycling Facility in Northeast Portland.

The FY 2014-15 Requested Budget for the Portland Bureau of Transportation totals $316.2 million, including $217.5 bureau expenses and $98.7 fund level expenses. The bureau's budget is organized around four budget programs: Administration and Support Services, Capital Improvements, Maintenance and Operations. These program areas are supported by six organizational units: Development Services and Streetcar, Engineering and Technical Services, Transportation System Management, Maintenance, Planning and Capital Services, and Office of the Director. There is not a one-to-one correlation; some organizational units support more than one program area.

Strategic Direction

Goals

The Portland Bureau of Transportation (PBOT) is currently in the process of defining it focus for the next two years through the development of a Work Plan. PBOT has reviewed proposals from a Request for Proposals (RFP) and anticipates beginning work on the Work Plan in the early 2014. Until such time that the Work Plan is developed, PBOT is following the existing FY13-14 Business Plan. The bureau's work is driven by five goals established by its Budget Advisory Committee and reaffirmed through the bureau's FY 2013-14 Business Plan. The Plan:

- Provides a financial snapshot of the bureau's current year revenues and expenditures and the five-year forecast
- Represents a strategic, focused and adaptive approach to bureau investments, establishing a strong link between its operational goals, performance management, funding strategy and resource allocation for the future
- Aligns bureau actions with Portland Plan priorities to help realize the vision of a prosperous, educated, healthy and equitable Portland

Key strategic actions can be found within this budget narrative in the program area pages, subcategory: Strategic Actions.

At the highest level, the Bureau of Transportation is driven to accomplish the following goals:

1. *Improve Transportation Safety* - This includes programs designed to reduce conflicts within and between travel modes, enhanced signage, pavement marking and signals.

2. *Maintain Transportation Assets* - This includes maximizing available resources for day-to-day as well as long term management.

3. *Enhance Public Health and Community Livability* - This includes programs that encourage and support active transportation choices and reduce carbon emissions and other pollutants.

4. *Support Economic Vitality* - This includes planning for local and regional transportation projects and overseeing private development activities.

5. *Operate Efficiently and Effectively* - This includes streamlining business practices, enhanced customer service, improved communications and community partnerships.

Priority Budgeting

In 2012 the bureau introduced a new methodology, Streets of Citywide Significance. This approach is a priority budgeting tool that allows the bureau to use objective, quantifiable data to focus its limited financial resources at needs on the city's corridors of highest traffic volume. It simultaneously expands transparency in maintenance priority decision-making while ensuring maximum return on investment.

Budget Advisory Committee

The FY 2013-14 Budget Advisory Committee (BAC) included twenty members representing diverse stakeholders. The BAC met a total of seven times with PBOT in the Fall of 2013 and early 2014 to review program budgets, review decision packages, and advise staff. The FY 2014-15 Requested Budget includes a Transportation BAC Letter and a Transportation BAC Minority Letter submitted by this committee.

Portland Plan

The Portland Bureau of Transportation is actively involved in implementing the Portland Plan and is the lead participant for several action items. The following action items will receive Bureau of Transportation involvement in FY 2014-15:

- Safe routes to school - Maintain and expand the Safe Routes to School program, which currently serves K-8 students, to reach all middle and high school students in Portland.
- Regional freight rail strategy - Develop a regional freight rail strategy focused on enhancing rail access, travel time, and the efficiency of rail operations for competitive access to markets. Begin implementation of the next five-year increment of the City's Freight Master Plan.
- Transit and active transportation - Identify barriers to pedestrian and bicycle access to and within neighborhood centers, develop priorities for investment, and implement policy changes and funding to ensure hubs have safe and convenient pedestrian and bicycle connections.
- Regional and local trails - Work with Metro and The Intertwine Alliance to connect, expand and maintain Portland trails and habitat corridors as part of the regional network of trails and habitats. Implement key trail projects to accomplish local and regional connectivity.

- Alternative right of way projects - Implement pilot program for alternative right-of-way improvements and funding approaches for under-improved streets, to provide additional multi-modal transportation and stormwater management options where traditional approaches are not feasible, and to foster street design that is more responsive to community characteristics.
- Unimproved right-of-way alternatives - Develop new options for temporary or permanent repurposing of unimproved rights of way for public uses such as pedestrian and bikeways, community gardens, rain gardens, park spaces or neighborhood habitat corridors.
- Pedestrian facilities - To help accelerate the creation of safe pedestrian connections where they are lacking, identify acceptable conditions and implementation strategies for the interim or permanent use of alternative treatments that do not meet current City standards but can benefit pedestrians.
- Stable transportation funding - By 2016, Portland must adopt a stable source of transportation revenue to more predictably advance sustainable community outcomes.
- Civic corridor designs - Identify and develop new right-of-way designs for key transit streets that better integrate frequent transit, sidewalks, protected bike facilities, pedestrian crossings, freight access, landscaped stormwater management, large-canopy trees and place-making amenities.
- Sidewalk infill - Through the existing Sidewalk Infill on Arterials Program, build pedestrian facilities on all arterials that are Streets of Citywide Significance arterials in East and Southwest Portland to address high priority gaps in the sidewalk network.
- Streetcar planning - Begin planning for two corridors identified in the Streetcar System Concept, with at least one of those corridors serving neighborhoods outside the Central City. Integrate protected bikeway recommendations from the Portland Bicycle Plan for 2030.

Transportation Funding

The Portland Bureau of Transportation operates in a dynamic funding environment. The bureau has achieved marked success in increasing transportation choices for Portland residents. Work to provide transportation alternatives reflects Citywide policy directives, which establish ambitious goals for reducing reliance on and use of motor vehicles.

These directives are critical to reducing City greenhouse gas emissions, improving community health, and strengthening the local economy. At the same time, they have the potential to dramatically impact the bureau's primary sources of discretionary revenue. Nearly all of the bureau's discretionary funding sources rely on Portlanders' continued reliance on automobile travel.

This paradox creates a challenge for the bureau as it seeks to promote active transportation and use of transit while also maintaining sustainable levels of funding to ensure the continued viability of Portland's transportation system. Appropriately managing and responding to community expectations in light of the increasing inadequacy of revenue streams to meet even basic maintenance obligations remains a challenge.

Financial Task Force

In 2012, at Council's direction, the bureau established the Financial Task Force to review transportation funding and propose alternative revenue streams. The task force reviewed both the adequacy and structure of the bureau's funding in service to its mission. The task force concluded that the Portland Bureau of Transportation lacks sufficient funding to meet its mission, and that the structure of transportation funding is antiquated, unstable and in need of an overhaul.

The Financial Task Force Report detailed several funding alternatives that could be considered in the future. The report may be found here: www.portlandoregon.gov/transportation.

PBOT is working closely with the Commissioner-in-Charge and the Mayor to advance the work on a funding initiative that addresses the needs and priorities of Portland's citizens with regard to transportation services. This Requested Budget doesn't reflect any assumptions about the level of funding that may be realized from that initiative.

Significant Changes to Revenues

The Portland Bureau of Transportation FY 2014-19 financial forecast is balanced and does not require reductions.

Summary of Budget Decisions

Add Packages

The FY 2014-15 Requested Budget includes add packages totaling $2,927,309:

- Transportation Safety Pedestrian Crossing Improvements $1,000,000
- Infill Development Fee Program Development and Implementation $275,000
- Travel Portland Downtown Marketing Initiative $828,309
- Shared Street Implementation Fund $400,000
- Portland Export and Freight Strategy Implementation $100,000
- Dignity Village $50,000
- Last Thursday Events $25,000
- Public Works Permitting $83,000
- Central Business District $83,000
- Development & Building Plan Review $83,000

Realignment Packages

The following packages resulted in next zero changes to appropriation, but reflect program realignments.

- Strategic Parking Management Plan - add limited term position
- Development and Building Plan Review - convert limited term position to permanent
- Utilty Permitting - convert limited term position to permanent
- Communications Program - convert limited term position to permanent
- Transportation Planning Smart Transportation & Technology Innovation - add limited term position
- Transportation Planning - extend limited term position from four months to twelve months
- Transportation Planning - convert part time position to full time position

Capital Budget

Capital Summary

Investing in Portland's transportation system is critical to keeping people and goods moving and our city remaining economically competitive. The work to update our twentieth-century system to the international standards required of a twenty-first century city is expensive and complex. PBOT strives to make the most strategic, fiscally-responsible decisions - the result of which is our Capital Improvement Program (CIP).

The CIP is a five-year spending plan (budget) to modernize Portland's transportation system through strategic construction projects. It is updated annually as part of the overall budget process. At its core, the CIP is a list of projects, estimated costs and the revenue sources that will pay those costs. The CIP for FY 2014-15 to 2018-19 includes 52 projects at a total cost of $228 million. A list of these projects and a map of their locations is included in the Appendix of this document.

CIP Highlights

Some of the improvements laid out in the CIP will provide new, needed facilities, such as sidewalks in East Portland (136th Ave, Safe Routes to School, and East Portland Access Transit) and the 20's and 50's Bikeways. Some projects and programs will re-build and improve obsolete infrastructure for continued, safe use, such as traffic signal replacements city-wide and pavement restoration. Other improvement projects support economic development by improving freight movement at NE Columbia and MLK Jr. Blvd, and access and crossing improvements in Old Town/ Chinatown and the Pearl. Additionally, PBOT is a funding partner on regional projects designed to expand public transit with Portland-Milwaukie Light Rail and rebuild the Sellwood Bridge.

PBOT's Requested CIP budget for FY 2014-15 to 2018-19 strives to achieve the goals of City Council and to provide a diversity of transportation modes and alternatives for Portlanders. The total funding request for the five-year CIP is $127 million. Of that amount, $8.6 million is scheduled to be spent in FY 2014-15. As with past years, funding from grants, contracts, developer fees and other external sources will provide the majority of funding, approximately 90 percent in FY 2014-15. PBOT's discretionary GTR funding makes up the remaining 10 percent.

The first two years of the Requested CIP reflects committed projects funded with external and internal resources. The last three years of the CIP lists a very limited number of projects, as most grant and other external stakeholders have not finalized funding agreements for out-year projects. It is anticipated that funding for future projects will be shown in future CIP's as funding agreements are executed.

Out-year GTR funding for the CIP is projected to decline to $2.5 million per year, or 13 percent of the total five-year CIP, limiting the bureau's discretion in funding local projects.

Major Issues

PBOT's CIP has been developed to align with existing resources and honor funding commitments on key regional projects. The bureau will likely continue to operate in a fiscally-constrained environment due to higher-than-projected expenditures and lower-than-projected revenues, and bond repayment/ debt service. Future federal and state grant dollars have been in decline.

Over-reliance on grant dollars has created the perception of inequitable service distribution. Unlike discretionary GTR funding, grant dollars cannot be re-allocated to a different need or project location that may be a higher priority for PBOT, including capital maintenance.

GTR projections show little sign of improvement and PBOT estimates that on average $9 million annually will be committed to Portland-Milwaukie Light Rail and new Sellwood Bridge debt service payment over the life of the debt.

Changes from Prior Year

There are no proposed GTR cuts in the FY 2014-15 CIP. The FY 2014-15 CIP has $8.6 million of discretionary funding (GTR). Of the $8.6 million, $6.1 million is carryover from FY 2013-14 to complete construction of current projects. The remaining $2.5 million is on-going GTR to be used for both capital maintenance projects, such as signals and street lighting replacements, as well as leverage to match state and federal grants.

One of the new capital improvement and maintenance programs from last year is the Streetlight Replacement project, which will transition the entire City to energy efficient LED lamps. This $17.5 million investment is being funded by bond sale proceeds, and implementation will occur over three to five years. PBOT plans to pay for associated debt service obligations with anticipated energy and maintenance savings generated from the conversion. Additional conversion savings will be directed towards a LED Streetlight capital reserve for future useful life replacements.

Council Goals and Priorities

The Portland Plan, adopted by Council in April 2012, includes strategies for developing a prosperous, educated, healthy and equitable city over the next 25 years. PBOT has implementation responsibilities as outlined in the five-year action plan. A status of each of these action plan items is more specifically provided in the Bureau Summary - Strategic Direction section of this document.

Construction of the Eastside Streetcar was completed and operating service began in September 2012. This project brought the Streetcar from the west side across the Broadway Bridge to the Lloyd District and Central Eastside down to OMSI. As directed by Council, the bureau has developed a plan to "Close the Loop" and bring Streetcar across the Portland Milwaukie Light Rail Bridge being built in the Willamette River at South Waterfront. The first phase of construction began in 2013 and the project is expected to open in conjunction with Portland-Milwaukie Light Rail in the fall of 2015, realizing the goal of connecting the east and west sides of the Central City.

Criteria

Most of the programs and projects within the proposed CIP continue existing projects or bring projects to completion, where funding has already been secured. Most new projects added to the CIP bring committed sources of funding.

This CIP includes sidewalks and greenways for safer and better access for pedestrians, cyclists and transit riders, street improvements for main streets, local streets and freight routes, as well as regional and transit projects. The goal is to provide transportation choices for residents, employees, visitors, and firms doing business in Portland, while making it more convenient to walk, bicycle, take transit, and avoid driving to meet daily needs.

Capital Planning and Budgeting

Capital Planning Process

Transportation capital project requests come from a variety of sources. The bureau receives requests for capital improvements from neighborhoods, businesses and individuals, and partner agencies. Projects are identified and developed through neighborhood plans and studies adopted by City Council, such as the East Portland In Motion Implementation Strategy. The bureau works with other public agencies and private organizations to develop projects with shared transportation goals. All of these projects are compiled into the Transportation System Plan. Additionally, capital maintenance projects arise from PBOT's Asset Management programs, which derive spending priorities among asset classes based on a variety of criteria including the risk of failure and safety needs.

The FY 2014-15 Requested Budget CIP list was developed with input from project managers, engineers, and the director's team. It was also reviewed and considered by the Budget Advisory Committee in December 2013 and January 2014.

City Comprehensive Plan

PBOTs proposed capital programs and projects are consistent with the needs identified in the Transportation System Plan (TSP). The TSP is a 20-year planning document mandated by the State Transportation Planning Rule. The TSP meets State and regional planning requirements and addresses local transportation needs for cost-effective street, transit, freight, bicycle, and pedestrian improvements. The Transportation Element of the TSP is a part of the City's Comprehensive Plan.

The TSP contains over 600 transportation projects for Portland, which address capital improvement needs for all modes of transportation and are consistent with Metro's 2040 Growth Concept. The TSP is the primary document for guiding transportation CIP investments. The TSP identifies major improvements and includes a list of significant projects. Many projects identified though the needs and analysis may not qualify as "significant" under definitions, but are still important. For these projects the TSP also contains a set of six Reference Categories;

1. Preservation and Rehabilitation
2. Neighborhood Livability
3. Safety and Congestion Management
4. Local Street Development
5. Transportation Demand Management
6. Endangered Species Act Projects

Capital projects move from the TSP list to a requested CIP budget after evaluation on policy compliance, and funding has been identified and approved.

Financial Forecast Overview

The CIP is supported by several funding sources, including bond proceeds, federal, state and local grants, and regional partnership agreements. The CIP is also supported by the State Highway Fund (motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and parking revenues, which together represent General Transportation Revenues (GTR).

GTR is PBOT's primary discretionary funding source. Over the years, the ongoing GTR in the CIP program has been cut significantly from $8 million in past years to $2.5 million in FY 2014-15. The cut in discretionary funding has significantly reduced PBOT's ability to fund road rehabilitation projects as well as safety projects such as sidewalks improvements, pedestrian safety improvements, bicycle projects, and signals and streetlight reconstruction. The remaining GTR in the CIP is used primarily to match federal and state grants and fund local capital maintenance projects.

The primary funding source for the PBOT CIP is federal and state grants; however, federal and state agencies are facing funding challenges such as failing State Highway Fund revenue and debt service for Oregon Transportation Investment Act.

As federal and state grant opportunities arise, PBOT staff review the grant criteria with partnering bureaus and consider potentially eligible projects from the TSP, modal plans and other implementation plans or strategies adopted by Council. These potential projects are then reviewed with bicycle, pedestrian and freight advisory committees, senior management and the larger community, when warranted. Final selection of the projects for application is also contingent upon identifying local matching funds.

Asset Management and Replacement Plans

Asset Management is a system used to determine the proper fixes at the proper time for PBOT's infrastructure. Certain assets have reserve funds that are used for major maintenance and capital replacement. Other infrastructure does not have reserve funds, but prioritization and strategic maintenance is applied to maximize the life of the asset. Condition monitoring is conducted on a number of assets. Knowing the condition of an asset allows PBOT to apply the right fix at the right time and to appropriately plan maintenance and operations dollar needs.

Public Facilities Plan Overview

The TSP serves as the Public Facilities Plan for transportation. This is noted in Goal 11.6 of the City's Comprehensive Plan. The TSP provides a framework for providing urban public facilities and services within Portland's Urban Services Boundary.

Capital Programs and Projects

Capital Program Descriptions

PBOT's capital program is organized and guided by the following five goals, described in detail in the Bureau Summary - Strategic Direction section of this document:

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

These goals were developed as part of the bureau's Strategic Initiative Program Criteria with involvement of the bureau's Budget Advisory Committee.

Funding Sources

The PBOT CIP has a variety of funding sources;

Grants and Contracts

These include State and Federal grants as well as contracts with other local jurisdictions such as the Portland Development Commission (PDC), Port of Portland and TriMet. The Regional Flexible Funds, formerly known as the Metro Transportation Improvement Program, is the regional process for identifying which transportation projects and programs will receive federal funds. Municipalities in the Portland metropolitan area are allocated these funds based on criteria established by the Joint Policy Advisory Committee on Transportation and the Metro Council. PDC, through tax-increment financing, has been a partner in developing transportation-related projects in PBOT's CIP. Projects supported in part by PDC funds include the final phase of the Killingsworth Streetscape, Gateway Phase II, and the 122nd Avenue Sidewalk Project.

Interagency Funding

These include funding from the General Fund and other City bureaus and funds.

Local Improvement Districts (LID)

Property owners can join together to form an LID as a means of sharing in the cost of building needed transportation infrastructure. LIDs make local street improvements possible that promote public safety, community livability, and enhance property values.

LID projects often rely on public subsidies to make the project affordable for the benefiting property owners. However, there is no funding available to subsidize new LIDs. Without a new funding source, the LID program for local streets will likely be very limited to commercial or developer requested LIDs. LID funding for FY 2014-15 is $1.2 million and $4.0 million over five years.

System Development Charges (SDC)

Developers pay fees to defray the cost of system improvements required for new development. SDC funds are collected annually but accounted separately from other bureau program revenues and allocated to the budget as qualifying projects are initiated.

The SDC program was adopted by City Council in 1997 and renewed in 2007. Strict criteria govern the projects that may use SDC funds. About $2.5 million of SDC funds will be spent on projects in this five-year CIP. SDC funds in particular are used as seed and match dollars to obtain much larger amounts in the form of grants, particularly from State and Federal sources. PBOT staff keeps abreast of Federal, State, and local grant funding opportunities that can fund PBOT's capital funding objectives.

General Transportation Revenue (GTR)

GTR is comprised of two sources: State Highway Fund (comprised of motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and the City's parking revenues. State Highway Trust Fund monies are constitutionally restricted for use on "construction of roads, streets, and roadside rest areas." The majority of GTR in the CIP is expected to be committed to match Federal, State and other grants and contracts in the out years.

Other Local Funding

Other local funds such as permit fees, bond and miscellaneous service charges and fees comprise about $5 million for the five-year CIP.

PDC, through tax-increment financing, has been a major partner in developing and funding transportation-related projects in PBOT's CIP. PDC funding is difficult to predict beyond the specific commitments already made. As a result, PDC funding appears to drop off rapidly after FY 2014-15. PBOT is working with PDC to improve forecasts of PDC funding availability for future projects.

Major projects

There are just six new projects in the proposed CIP. These are;

- T00395 136th Ave: Foster Holgate, SE
- T00394 136th Ave: Powell Division, SE
- T00414 Central City Multi-Modal Safety Projects
- T00407 Everett Ct: 97th 99th Ave, NE
- T00122 Streetcar Vehicle Purchase
- T00391 Thurman St: Macleay Park Bridge Rehab, N

Major transportation projects can span multiple fiscal years as they move from concept, through development, design and construction. One major project, which will be completed this year, is the Division Streetscape and Reconstruction Project. The project was the result of the collaborative work of the Division Vision Coalition and the Bureau of Planning and Sustainability to develop the 2006 Council adopted Division Green Street/Main Street Plan. The project includes pavement rehabilitation, streetscape, and green street improvements on SE Division between SE 10th and Cesar Chavez Avenues, such as curb extensions, bioswales, stormwater planters, new street trees, new bike infrastructure, public art, and combined sewer repairs. The project is funded by a combination of local transportation and Bureau of Environmental Services funds as well as federal transportation funds.

Other projects include sidewalk safety improvements along SE 136th Avenue (Powell-Division and Foster-Holgate), the NW Thurman Bridge rehabilitation and the Central City Multi-Modal Safety projects. Funds are provided by general transportation revenue, which are leveraging both federal grant dollars and PDC and SDC funds

Net Operating and Maintenance Costs

Some capital improvements in the Requested CIP, particularly the preservation and rehabilitation programs, reduce long-term maintenance liabilities, as the assets being developed replace old, high-maintenance assets that no longer require maintenance for several years. Other investments expand the system in response to the demands of growth. As the system expands, operating costs increase, further intensifying fiscal pressures on discretionary revenue. Existing resources are not adequate to maintain and operate the system in a sustainable manner. Capital maintenance backlogs grow annually under current funding levels.

Administration & Support

Description

Administration and Support is supported by the Office of the Director.

The Office of the Director houses staff who provide overall direction and guidance, planning, legislative and policy direction, strategic communications, and technical and internal administrative support for PBOT. The Office of the Director is a liaison to the Mayor's Office, Government Relations, Management and Finance, and the City Attorney.

All work in the Office of the Director enables and guides each group's ongoing and strategic actions for the coming year.

Goals

The bureau is driven by the following goals:

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

Strategic Actions

PBOT is in the process of developing its two year Work Plan, and will follow the existing FY 2013-14 Business Plan until the Work Plan is completed. In the context of the Business Plan, a strategic action is an action above and beyond the ongoing, day-to-day actions; each is necessary to advance one or more of the five strategic goals.

Performance

Recent achievements of the Office of Director include:

- After a national search and local interview process, the Commissioner-in-Charge hired a new Director for the bureau, Leah Treat, in July 2013. Treat is a seasoned public agency manager who has managed multi-billion dollar portfolios, cut bureaucratic red tape and pioneered innovative financing projects.
- The City Council approved the creation of a new position, Assistant Director. Greg Jones, who was appointed to the position, leads the System Management, Transportation Planning, Capital and Development groups. This position ensures the Director can focus on local, regional and state partnerships; pay appropriate attention to the bureaus Back to the Basics maintenance goals, and provides a person authorized to act in her absence.
- The Office of the Director is leading the bureau in the process of defining its focus through the development of a two-year Work Plan. The bureau has reviewed proposals from an RFP and anticipates beginning work on the Work Plan in the next month.
- The Office of the Director is improving the bureaus outreach to low income, minority and other underserved communities through many means, including the provision of a language interpretation option on the bureaus web site; the use of Spanish-speaking outreach staff for projects such as the Community Uses of Unpaved Streets pilot program; and the increasing use of translation and interpretation services in the bureaus outreach activities.

Changes to Services and Activities

Starting in February, the Capital Project Management Division is expected to merge with the Transportation Planning Division, reporting to Art Pearce, the recently appointed Transportation Planning Manager. This will streamline the transition from planning to implementation. Streetcar and light rail project staff will continue to work under Christine Leon, who will continue in her interim appointment overseeing the Streetcar Division and the Development Services Division. At the direction of the bureau director, the Transportation Planning Manager will work closely with the Communications Manager to improve the bureau's outreach to underserved communities through the use of best practices in public involvement and increasing the provision of translation and interpretation services when the bureau engages Limited English Proficient populations.

PBOT is addressing two span of control recommendations resulting from the citywide Span of Control Study. There are two positions within PBOT that are impacted by the Span of Control Study, and PBOT will be submitting P-4's to the Human Resources Classification/Compensation Section for review and consideration in the Spring of 2014. The changes to the classifications will be effective as soon as the review and approval is processed by Classification/ Compensation. There is not significant savings anticipated for these two positions changes.

The FY 2014-15 Requested Budget includes a decision package requesting funding for Travel Portland.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	64.50	52.00	52.75	63.50	63.50
Expenditures					
Administration & Support	126,347	116,494	0	0	0
Business Services	9,898,968	6,137,891	1,465,426	2,690,427	3,518,736
Field Support	5,902,196	4,815,867	1,365,445	3,305,181	3,305,181
Support Services	7,160,277	6,626,306	1,003,394	1,864,688	1,864,688
Total Expenditures	**23,087,788**	**17,696,558**	**3,834,265**	**7,860,296**	**8,688,605**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Efficiency					
Average span of control - (employee to supervisor ratio)	NA	8.90	8.80	8.80	8.80

Capital Improvements

Description

The Capital Improvements program is supported by Planning and Capital Services, Development Services and Streetcar, and Engineering and Technical Services organizational units.

Goals

The bureau is driven by the following goals:

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

Strategic Actions

PBOT is in the process of developing its two year Work Plan, and will follow the existing FY 2013-14 Business Plan until the Work Plan is completed. In the context of the Business Plan, a strategic action is an action above and beyond the ongoing, day-to-day actions; each is necessary to advance one or more of the five strategic goals.

Highlights of Strategic Actions for Planning and Capital Services and Development Services and Streetcar organizational units include:

- Successful completion of Close the Loop project improvements, in anticipation of the new bridge opening, and realizing a central city circulator.
- Construction or bidding of over 5 miles of new sidewalks in East and Southwest Portland.
- Construction of street improvements of Foster and Woodstock in Lents.
- Begin construction of street improvements and paving of Division in the Richmond neighborhood.
- Provide criteria for choosing standards for residential street improvements to enable as many Portlanders as possible to have high-quality, safe streets and walkways. (related Portland Plan action: #124)
- Establish a developer fee alternative to street improvements for developments on streets where it is not feasible or practical to require street improvements. (related Portland Plan action: #124)

Highlights of Strategic Actions for Engineering and Technical Services:

- Research, develop and monitor pilot projects for warm-mix asphalt. This alternative to standard asphalt uses 30% less energy, reducing greenhouse gas emissions by 30%.
- Research, develop and monitor pilot projects for pervious pavements. This alternative to standard asphalt provides stormwater drainage on streets with space constraints that prohibit conventional stormwater planters and swales.
- Complete assessment related to transition of all Option B Streetlights to LED. Option B fixtures are those for which PBOT pays a monthly combined maintenance and power fee to the utility PGE. This action will advance the cost savings and better visibility that LEDs offer compared to high pressure sodium lights.

Performance

Recent achievements for the Planning and Capital Services and the Development Services and Streetcar organizational units include:

- Central Loop Portland Streetcar expansion. Portland leads the nation in a streetcar renaissance. The Central Loop nearly doubled the existing system, put made-in-Oregon streetcars on city streets and has already encouraged more than $900 million in development along the tracks.
- New travel choices in SE Portland and Clackamas County. The bureau's $141 million commitments of its discretionary revenue are critical financial components of Multnomah County's new Sellwood Bridge and TriMet's Portland-Milwaukie Light Rail line. These regionally-critical projects will connect Portlanders and make the region's transportation system more safe, efficient and sustainable while putting thousands to work.
- Street by Street. A new process and standards developed through City Council approval will allow for lower cost improvements of residential streets in qualifying areas.

Recent achievements for Engineering and Technical Services include:

- Efficient pavement management. Portland is using a low-cost, best practice pavement management system to rate all of its paved streets and determine where to concentrate limited paving dollars.
- NE 12th Ave. Bridge over I-84. Low-cost redesign and signal modernization closed a gap in the bikeway network and increased freight mobility for nearby industry.
- SW Sam Jackson Park Road emergency landslide repair. When a landslide threatened an essential ambulance and access route to OHSU, the bureau engineered a quick solution to replace the road and retaining wall without shutting down the hospital.

Changes to Services and Activities

Starting in February, the Capital Project Management Division is expected to merge with the Transportation Planning Division, reporting to Art Pearce, the recently appointed Transportation Planning Manager. This will streamline the transition from planning to implementation. Streetcar and light rail project staff will continue to work under Christine Leon, who will continue in her interim appointment overseeing the Streetcar Division and the Development Services Division. At the direction of the bureau director, the Transportation Planning Manager will work closely with the Communications Manager to improve the bureau's outreach to underserved communities through the use of best practices in public involvement and increasing the provision of translation and interpretation services when the bureau engages Limited English Proficient populations.

The FY 2014-15 Requested Budget includes decision packages requesting funding for Transportation Safety - Pedestrian Crossing Improvements; Infill Development Fee; Shared Street Implementation Fund; Portland Export and Freight Strategy Implementation; Public Works Permitting; Central Business District; and Development and Building Plan Review.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	104.50	108.67	95.00	76.21	77.21
Expenditures					
Asset Management	0	96,642	16,591,192	11,890,640	11,890,640
Capital Improvements	(6,455,088)	(2,724,660)	0	0	0
Centers and Main Streets	63,098,113	61,644,835	0	0	0
CIP Support - Engineering Services	4,451,376	4,941,089	4,602,957	3,601,263	3,684,263
Economic Vitality	0	587,175	13,332,340	12,234,019	12,234,019
Freight and Industrial Areas	1,241,698	548,135	0	0	0
Health & Livability	0	757,543	23,801,386	17,168,607	17,168,607
Local Street Development	1,247,917	2,030,691	0	0	0
Neighborhood Livability	7,176,439	12,564,627	0	0	0
Preservation and Rehabilitation	14,037,488	6,397,977	0	0	0
Safety	0	427,558	12,072,512	44,574,907	45,574,907
Safety and Congestion Management	32,726	(1,820)	0	0	0
Special Projects	3,781,705	1,016,684	432,241	0	0
Total Expenditures	**88,612,374**	**88,286,476**	**70,832,628**	**89,469,436**	**90,552,436**

Maintenance

Description

The Maintenance program applies best practices in asset management to preserve and maximize Portland's public investment in transportation, sewer and stormwater infrastructure - valued in the billions of dollars - by inspecting, cleaning, maintaining, and repairing assets. Comprised of three divisions - Street Systems, Construction and Operations, and Environmental Systems - this group is responsible for maintaining roads, sewers, sidewalks, bridges, curbs, corners, retaining walls, guardrails, stairways, signs and pavement markings.

In addition, Maintenance is a first responder in emergency situations including spill response to motor vehicle accidents, flooding, snow, ice, landslides and earthquakes. Maintenance performs street cleaning, leaf removal, debris management, vegetation management, and recycling operations. Crews maintain Portland streets and respond to emergencies 24 hours a day, 7 days a week.

Goals

The bureau is driven by the following goals;

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

Strategic Actions

PBOT is in the process of developing its two year Work Plan, and will follow the existing FY 2013-14 Business Plan until the Work Plan is completed. In the context of the Business Plan, a strategic action is an action above and beyond the ongoing, day-to-day actions; each is necessary to advance one or more of the five strategic goals;

- Provide 100 miles of street preservation
- Evaluate the feasibility of purchasing a small recycling facility to process contaminated street and sewer debris
- Continue to investigate new cost-effective maintenance methods involving crack-sealing products and techniques, and chip sealing and base repair products
- Explore the consolidation of utility locating services across the City for potential savings
- Implement GPS systems
- Evaluate the feasibility of purchasing a ten ton/hour portable asphalt plant that could be engineered to fit a variety of street maintenance needs. It has the potential to reduce the Bureau's reliance on asphalt suppliers for small quantity asphalt purchases and provide more choices and flexibility, resulting in efficiency and cost-effectiveness.
- Increase the use of tire rubber/polymer asphalt additives in asphalt concrete mix to improve efficiency, reduce life cycle costs and reduce environmental impact by reducing the amount of waste tires in stockpiles.
- Implement new cost-effective maintenance methods for fog sealing and graffiti mitigation sign coating based on analyses completed in FY 2012-13.

Performance

Recent achievements of Maintenance;

- Vehicle costs. Maintenance reduced fleet and utilized the correct equipment for maintenance activities resulting in savings.
- Vehicle repairs. Maintenance increased preventive maintenance rates on all equipment to 95 to 98% every month, resulting in savings in equipment and repair costs.
- Street paving. Maintenance integrated the use of rubber/polymer additives and high-strength composite grids into the street pavement program to increase resistance to rutting and reflective cracking, thereby increasing the paving surface lifespan by 30%, reducing ongoing maintenance costs and decreasing overall life cycle costs. For example, an annual production rate of 40 lanes miles could save $140,000 per year.
- Crack sealing. Maintenance added crack sealing as a cost-effective street maintenance strategy where cracks in the asphalt surface are cleaned and filled with a sealer to prevent water intrusion and delay pavement deterioration by three to five years. Crack sealing instead of a grind and overlay saves $140,000 per lane mile.
- Fog sealing. Maintenance completed an analysis and introduced fog sealing as a preventive street maintenance strategy where a mastic-like coating of asphalt emulsion, tire rubber and hard grit is sprayed onto the roadway surface to improve sealing and waterproofing, and prevent raveling and damage from roadway oils, thereby extending the life of the pavement. Fog sealing instead of a grind and overlay saves $142,500 per lane mile.
- Lane striping. The purchase of a second paint striping truck out of existing funds enabled crews to place two coats of paint on streets per year. This improves visibility and safety for all road users.
- Anti-graffiti sign coating. Maintenance completed an analysis to implement graffiti mitigation coating on signs damaged by graffiti to allow multiple cleanings and reduce sign replacement costs. The new coating is a cost savings of $1.75 per square foot versus an anti-graffiti film.
- Materials recycling. Due to operational efficiencies in FY 2011-12, there was a 44% increase in construction spoils processed at the City's Sunderland Recycling Facility. This increase made available over 27 tons of recycled rock for sale or use on City projects and reduced operating costs at Sunderland by 10%.

Changes to Services and Activities

The FY 2014-15 Requested Budget includes a decision package requesting funding for Dignity Village.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	368.18	337.50	330.60	331.70	331.70
Expenditures					
Electrical Maintenance	3,443,819	3,494,242	4,612,497	4,663,500	4,663,500
Environmental System Maintenance	12,025,480	12,427,794	19,552,266	20,499,826	20,499,826
Indirect Services	5,873,483	5,223,784	1,585,568	1,760,998	1,760,998
Maintenance	204,921	124,981	2,203,870	834,438	834,438
Mall Maintenance	137,905	242,571	751,137	751,137	751,137
Sidewalk Preservation	3,322,229	2,848,618	2,998,529	3,229,348	3,229,348

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Stormwater Maintenance	1,198,704	1,067,239	2,088,414	2,140,121	2,140,121
Street Preservation	10,365,811	10,323,103	13,740,697	14,383,169	14,433,169
Structures	1,537,084	1,572,055	2,037,656	1,955,809	1,955,809
Traffic Maintenance	3,759,897	2,039,649	3,169,163	3,120,839	3,120,839
Total Expenditures	**41,869,333**	**39,364,036**	**52,739,797**	**53,339,185**	**53,389,185**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of bridges in fair or better condition	81%	83%	82%	83%	83%
Percentage of traffic signal outages that occur annually	NA	91%	93%	90%	90%
Percentage of traffic signals in fair or better condition	NA	48%	46%	46%	46%
Efficiency					
Cost per square yard for crack sealing (in direct costs)	NA	$1.37	$1.42	$1.55	$1.55
Cost per square yard for base repair (in direct costs)	NA	$73.99	$65.00	$67.50	$67.50
Cost per square yard for grind with two inch overlay (in direct costs)	NA	$24.95	$14.05	$21.00	$21.00

Operations

Description

The Operations program is supported, in part, by Development Services and Streetcar, Engineering and Technical Services, and Transportation System Management organizational units.

Development Services and Streetcar

The Development Services and Streetcar division manages the public right of way to help achieve the region's land use, urban design and transportation policies. Development review is a collaborative effort with other City bureaus, developers and interested public parties.

Engineering and Technical Services

Engineering and Technical Services staff bring skills in civil design, structures and traffic control to the challenging situations inherent in operating and constructing a multi-modal system. This group preserves and rehabilitates structures such as bridges, oversees the City's pavement management system, and provides technical support for major projects.

The Signals and Streetlights division maintains the predictability and visibility of Portland's streets to ensure safe and smooth traffic flow. The division promotes multi-modal safety and mobility by strategically employing technology for the hundreds of thousands of road users - pedestrians, bicyclists, transit riders, motorists and freight operators - who use Portland's system each day.

Transportation System Management

The goal of the Transportation System Management group is to create a transportation network that is safe, efficient and sustainable. Active Transportation, Parking Operations, Parking Enforcement, SmartPark Garage Operations and Traffic Operations divisions work with the public and make changes on the ground to constantly improve street operations.

Transportation System Management uses traffic and parking controls, and regulations to manage traffic and parking activity. Pedestrian and bikeway facilities are developed to provide for safety and encourage use. Education and encouragement activities, including the Safe Routes to School and Sunday Parkways programs, teach children how to safely walk and bike on city streets and encourage active transportation.

Goals

The bureau is driven by the following goals:

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

Strategic Actions

PBOT is in the process of developing its two year Work Plan, and will follow the existing FY 2013-14 Business Plan until the Work Plan is completed. In the context of the Business Plan, a strategic action is an action above and beyond the ongoing, day-to-day actions; each is necessary to advance one or more of the five strategic goals.

Highlights of Strategic Actions for Transportation System Management include:

- Expand Safe Routes to School program to serve 8 middle schools and continue service at 80 K-5 schools.
- Launch and operate large scale bike share program.
- Provide traffic safety services on major arterials and participate in regional safety working group with a focus on DUII enforcement and education.
- Provide traffic safety services on three High-Crash Corridors - NE Sandy Boulevard, E/W Burnside Street, and SE Powell Boulevard - to reduce traffic injuries and fatalities on these priority roadways.
- Implement the NW Parking Plan by installing pay stations and expanding the Zone M permit program to encourage turnover of parking spaces, improve access to businesses, promote livability and create more readily available parking for residents of the area.

Performance

Recent achievements for Transportation System Management include:

- Traffic Safety plans and improvements on SE Division, SE Glisan, and E Burnside.
- Safe Routes to School services. Since 2006, the percentage of walking and bicycling trips to schools participating in the program has increased 38% (from 30.9 % in fall of 2006 to 42.7% in fall of 2012). The number of bike trips to school has increased 255% since 2006.
- Sunday Parkways events. The City hosted four Sunday Parkways in 2013 with an estimated attendance of 87,000 and partnerships with over 300 neighborhood, business and community organizations.

Changes to Services and Activities

The FY 2014-15 Requested Budget includes a decision package requesting funding for Last Thursday events.

FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
FTE	224.90	247.00	255.83	260.42	266.59
Expenditures					
Active Transportation	0	2,251,268	4,258,574	3,923,090	3,923,090
Development Services	3,337,245	3,169,507	4,945,447	5,231,395	6,072,395
Emergency Preparedness	894,065	483,022	209,248	202,464	202,464
Engineering Services	1,991,512	2,685,192	2,843,785	3,026,000	3,026,000
Indirect Services	640,621	623,485	0	0	0
Operations	112,318	0	0	0	0
Parking Enforcement	4,240,497	1,682,077	16	0	0
Parking Garage Operations	5,557,267	4,825,879	7,483,681	7,224,074	7,224,074
Parking Operations	2,058,581	1,415,294	0	0	0

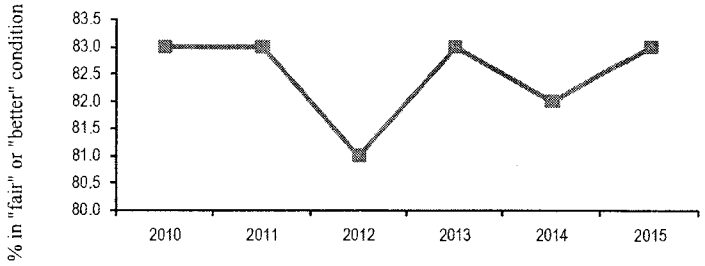
FTE & Financials	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Parking Program	0	7,166,314	13,993,606	14,165,180	14,165,180
Recycling Operations	750,107	767,096	1,080,974	1,088,784	1,088,784
Street Cleaning	5,850,586	4,608,351	6,240,180	6,020,811	6,020,811
Street Lighting	6,637,159	6,627,541	6,778,260	6,853,856	6,853,856
Streetcar Operations	3,086,841	7,942,964	8,873,259	10,845,745	10,845,745
TR Partnership Contrib	0	254,832	300,000	0	0
Traffic Operations	2,836,796	1,927,194	1,839,660	2,123,700	2,148,700
Traffic Signals	1,820,996	1,672,554	1,034,182	1,038,200	1,038,200
Tram Operations	311,332	380,785	329,900	329,900	329,900
Transportation Options	2,986,241	1,031,962	0	0	0
Transportation Planning	838,850	613,557	1,418,228	1,832,909	1,932,909
Total Expenditures	**43,951,014**	**50,128,874**	**61,629,000**	**63,906,108**	**64,872,108**

Performance	Actual FY 2011-12	Actual FY 2012-13	Yr End Est. FY 2013-14	Base FY 2014-15	Target FY 2014-15
Effectiveness					
Percentage of public works permits completed within Portland Bureau of Transportation's set of interim timelines from beginning to end of permitting process	NA	96%	95%	95%	95%
Number of on-street parking transactions per year	NA	10,185,495	10,600,000	10,600,000	10,600,000
Efficiency					
On-street parking expenses as a percentage of revenues	NA		33%	33%	33%
"Percentage of on-time performance of streetcar operations, defined as none early and no more than five minutes behind schedule"	NA	98%	98%	98%	98%
Cost per vehicle operation hour of streetcar operations competitive with Trimet bus and rail costs	NA	$147	$154	$163	$163
Percentage of City-owned and maintained lighting that comes from LED streetlights	NA	4%	8%	8%	8%

Performance Measures

Bridge Condition

Through implementation of its Bridge Managements System, which requires continuous inspections and prioritized programming of repairs, PBOT has been consistent in maintaining a high percentage of its bridge inventory in fair or better condition.



	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15
Resources					
External Revenues					
Licenses & Permits	2,820,796	3,564,622	2,086,800	1,432,236	1,540,180
Charges for Services	48,214,312	58,840,968	56,915,909	60,908,504	61,049,560
Intergovernmental	131,865,789	84,317,698	95,543,053	90,610,537	90,610,537
Bond & Note	25,567,749	45,720,197	17,307,520	48,637,665	48,637,665
Miscellaneous	3,699,412	2,708,256	3,357,543	3,884,396	3,884,396
Total External Revenues	**212,168,058**	**195,151,741**	**175,210,825**	**205,473,338**	**205,722,338**
Internal Revenues					
Fund Transfers - Revenue	22,908,705	16,296,237	22,386,547	16,456,655	19,134,964
Interagency Revenue	28,382,203	30,068,802	28,384,561	29,839,826	29,839,826
Total Internal Revenues	**51,290,908**	**46,365,039**	**50,771,108**	**46,296,481**	**48,974,790**
Beginning Fund Balance	(26,347,865)	(2,873,263)	39,823,205	61,539,690	61,539,690
Total Resources	**$237,111,101**	**$238,643,517**	**$265,805,138**	**$313,309,509**	**$316,236,818**
Requirements					
Bureau Expenditures					
Personnel Services	66,202,406	64,098,114	74,427,842	73,474,078	74,273,078
External Materials and Services	39,655,466	92,342,697	41,394,197	77,638,155	78,516,464
Internal Materials and Services	26,698,916	24,380,802	27,969,882	28,132,820	28,132,820
Capital Outlay	64,963,721	14,654,331	45,243,769	35,329,972	36,579,972
Total Bureau Expenditures	**197,520,509**	**195,475,944**	**189,035,690**	**214,575,025**	**217,502,334**
Fund Expenditures					
Debt Service	30,317,821	20,853,717	14,711,253	18,258,970	18,258,970
Contingency	0	0	45,723,734	67,275,239	67,275,239
Fund Transfers - Expense	12,146,034	15,436,058	16,334,461	13,200,275	13,200,275
Total Fund Expenditures	**42,463,855**	**36,289,775**	**76,769,448**	**98,734,484**	**98,734,484**
Ending Fund Balance	(2,873,263)	6,877,798	0	0	0
Total Requirements	**$237,111,101**	**$238,643,517**	**$265,805,138**	**$313,309,509**	**$316,236,818**
Programs					
Administration & Support	23,087,788	17,696,558	3,834,265	7,860,296	8,688,605
Capital Improvements	88,612,374	88,286,476	70,832,628	89,469,436	90,552,436
Maintenance	41,869,333	39,364,036	52,739,797	53,339,185	53,389,185
Operations	43,951,014	50,128,874	61,629,000	63,906,108	64,872,108
Total Programs	**197,520,509**	**$195,475,944**	**$189,035,690**	**$214,575,025**	**$217,502,334**

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program / Project	Prior Years	Revised FY 2013-14	Requested FY 2014-15	Capital Plan FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5-Year Total
Safety								
122nd: Holgate-Ramona, SE	890,412	1,140,600	1,140,600	0	0	0	0	1,140,600
20's Bikeway: Harney-Lombard, NE/SE	53,023	518,074	590,000	1,250,175	0	0	0	1,840,175
50's Bikeway: Woodstock-NE Thompson, SE/NE	610,854	754,766	670,900	0	0	0	0	670,900
Active Corridor Management	0	1,000,000	200,000	0	0	0	0	200,000
Boones Ferry-Stephenson Rd, SW	345,834	854,896	362,374	0	0	0	0	362,374
Burgard Rd. at Time Oil Rd, N	0	408,696	598,774	1,936,226	0	0	0	2,535,000
Central City Multi-Modal Safety Projects	0	0	566,914	1,500,000	4,551,087	0	0	6,618,001
Close the Loop SC PMLRT Betterment	0	0	0	0	0	0	0	0
Foster: 50th - 84th, SE	0	466,618	498,597	3,257,275	0	0	0	3,755,872
Naito Ped Crossing	130,360	246,352	249,900	0	0	0	0	249,900
Neighborhood Transp Safety & Livable Streets	0	1,425,372	1,930,953	1,014,622	701,275	1,168,672	1,168,672	5,984,194
Portland Streetcar Automatic Train Stop System	0	1,000,000	525,000	0	0	0	0	525,000
Ramona & Holgate: 122nd- 136th, SE	128,255	1,437,650	1,027,746	0	0	0	0	1,027,746
Sellwood Bridge, SE	939,416	1,108,144	36,737,340	600,000	100,000	0	0	37,437,340
SR2S: 2013 (East Portland)	4,133	495,632	475,809	0	0	0	0	475,809
Total Safety	**3,102,287**	**10,856,800**	**45,574,907**	**9,558,298**	**5,352,362**	**1,168,672**	**1,168,672**	**62,822,911**
Health & Livability								
112th & Marx LID, NE	96,152	772,678	686,434	2,068,662	12,258	3,973	0	2,771,327
118th Ave: Pardee-Raymond LID	842,650	0	5,300	0	0	0	0	5,300
11th Ave: Gaines-Gibbs, SW	379,562	276,688	87,101	5,258	1,973	64,019	0	158,351
136th Ave: Foster - Holgate, SE	42,929	0	2,312,071	0	0	0	0	2,312,071
136th Ave: N of Prescott to Whitaker, NE	706,921	0	11,797	0	0	0	0	11,797
136th Ave: Powell - Division, SE	35,383	3,400,000	953,300	0	0	0	0	953,300
82nd & Bybee LID, SE	248,825	147,276	5,191	5,191	178,666	0	0	189,048
Alberta St: 76th-79nd LID, NE	841,317	0	10,238	0	0	0	0	10,238
Bike Parking, CW	0	70,000	70,000	70,000	70,000	70,000	0	280,000
Bike Share Program	110,493	2,039,989	1,883,000	0	0	0	0	1,883,000
East Portland Access Transit	0	230,776	3,600,000	0	0	0	0	3,600,000
Everett Ct: 97th - 99th Ave, NE	0	0	512,000	0	0	0	0	512,000
Federal and State Program Match Funds	0	614,754	514,785	514,785	514,785	514,785	514,785	2,573,925
Killingsworth: Commercial-MLK, N/NE	578,057	2,670,000	2,500,502	0	0	0	0	2,500,502
Local Improvement District Street Design	0	145,894	556,600	161,000	169,000	177,000	189,000	1,252,600
Multnomah Blvd: 22nd - 40th, SW	683,383	1,764,875	951,088	0	0	0	0	951,088
PDC Small Projects	0	200,000	200,000	0	0	0	0	200,000

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program / Project	Prior Years	Revised FY 2013-14	Requested FY 2014-15	Capital Plan FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	5-Year Total
Pre-Local Improvement District Street Design	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Public Work Permits	0	1,063,032	1,063,215	1,063,215	1,063,215	1,063,215	1,063,215	5,316,075
Red Electric Trail, SW	8,312	1,036,475	500,485	1,568,613	0	0	0	2,069,098
Williams: Weidler-Killingsworth, N	233,031	1,500,000	1,115,500	0	0	0	0	1,115,500
Total Health & Livability	**4,807,015**	**15,962,437**	**17,568,607**	**5,486,724**	**2,039,897**	**1,922,992**	**1,797,000**	**28,815,220**
Asset Management								
Bridges and Overpasses	0	138,432	124,724	124,724	124,724	124,724	124,724	623,620
Division Streetscape/Recon, SE	2,386,000	3,013,364	1,700,000	0	0	0	0	1,700,000
Naito Pkwy: I-405 - Jefferson, SW	0	332,948	667,052	0	0	0	0	667,052
Road Rehabilitation Program (Paving Preservation), CW	0	2,717,428	1,160,987	0	0	0	0	1,160,987
Signal Communication System, CW	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Signal Reconstruction, CW	0	531,109	349,609	349,609	349,609	349,609	349,609	1,748,045
Street Light Efficiency Program, CW	68,366	4,500,000	6,500,000	3,681,634	2,750,000	0	0	12,931,634
Street Light Replacement, CW	0	229,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Thurman St: Macleay Park Bridge Rehab, N	88,543	3,100,000	1,108,659	0	0	0	0	1,108,659
Total Asset Management	**2,542,909**	**14,612,890**	**11,890,640**	**4,435,576**	**3,503,942**	**753,942**	**753,942**	**21,338,042**
Economic Vitality								
Bancroft/Hood/Macadam Improvements, SW	16,433	222,000	74,461	0	0	0	0	74,461
Burnside & Pearl Dist Xing Improvement, W	176,971	2,080,000	2,368,029	0	0	0	0	2,368,029
Columbia Blvd/MLK Blvd, NE	403,043	556,194	910,840	2,097,251	0	0	0	3,008,091
Gateway: 102nd Ave, Phase II, NE	808,948	1,550,296	344,814	0	0	0	0	344,814
Parking Machines	0	965,000	5,100,000	0	0	0	0	5,100,000
Portland to Milwaukie LRT, SE	4,954,068	1,497,457	1,083,273	104,000	0	0	0	1,187,273
Streetcar Relocation: Jasmine Block 153	352,301	1,272,177	47,602	0	0	0	0	47,602
Streetcar Vehicle Purchase	0	0	2,305,000	0	0	0	0	2,305,000
Total Economic Vitality	**6,711,764**	**8,143,124**	**12,234,019**	**2,201,251**	**0**	**0**	**0**	**14,435,270**
Total Requirements	**17,163,975**	**49,575,251**	**87,268,173**	**21,681,849**	**10,896,201**	**3,845,606**	**3,719,614**	**127,411,443**

Class	Title	Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	39,312	56,514	3.00	152,352	3.00	152,352	3.00	152,352
30000434	Administrative Assistant	46,571	71,739	6.00	392,564	6.00	403,695	6.00	403,695
30000433	Administrative Specialist, Sr	43,368	66,768	1.00	66,768	1.00	66,768	1.00	66,768
30000436	Administrative Supervisor I	56,534	75,338	1.00	75,336	1.00	75,336	1.00	75,336
30000437	Administrative Supervisor II	59,342	79,123	2.00	148,368	2.00	150,738	2.00	150,738
30000207	Applications Analyst IV-Generalist	69,430	92,872	2.00	185,736	2.00	185,736	2.00	185,736
30000090	Asphalt Raker	45,282	48,672	9.00	438,048	9.00	438,048	9.00	438,048
30000102	Automotive Equip Oper II: Sewer Vacuum	44,782	53,934	9.00	485,460	9.00	485,460	9.00	485,460
30000103	Automotive Equip Oper II: Street Sweeper	44,782	53,934	10.00	521,088	10.00	524,845	10.00	524,845
30000104	Automotive Equip Oper II: Tractor-Trailr	44,782	53,934	1.00	44,784	1.00	44,784	1.00	44,784
30000101	Automotive Equipment Oper I	42,182	51,126	46.00	2,334,168	46.00	2,334,168	46.00	2,334,168
30000441	Business Operations Manager	77,584	103,355	1.00	75,108	1.00	103,356	1.00	103,356
30000442	Business Operations Manager, Sr	96,366	134,597	1.00	125,822	1.00	130,842	1.00	130,842
30000440	Business Operations Supervisor	68,806	92,040	2.00	184,080	2.00	184,080	2.00	184,080
30000449	Business Systems Analyst, Sr	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420
30000331	CAD Analyst	64,189	81,973	1.00	81,240	1.00	81,972	1.00	81,972
30000329	CAD Technician II	52,832	67,413	3.00	192,304	3.00	196,972	3.00	196,972
30001259	Capital Program Manager	77,584	103,355	1.00	94,926	1.00	98,814	1.00	98,814
30001258	Capital Project Control Manager	77,584	103,355	1.00	103,356	1.00	103,356	1.00	103,356
30000399	Capital Project Manager I	64,189	81,973	3.00	243,720	3.00	245,916	3.00	245,916
30000686	Capital Project Manager II	68,806	92,040	7.00	619,570	7.00	630,271	7.00	630,271
30000687	Capital Project Manager III	72,134	96,928	3.00	263,676	3.00	265,980	3.00	265,980
30000110	Carpenter	53,144	59,467	5.00	297,360	5.00	297,360	5.00	297,360
30001809	Collection System Investigator	50,731	56,638	3.00	169,920	3.00	169,920	3.00	169,920
30001808	Collection System Video Inspector	50,731	56,638	6.00	333,936	6.00	333,936	6.00	333,936
30000491	Community Outreach & Informtn Assistant	46,571	71,739	0.00	0	0.00	0	1.00	63,060
30000493	Community Outreach & Informtn Rep, Sr	62,338	83,138	1.00	83,136	1.00	83,136	1.00	83,136
30000107	Concrete Finisher	53,144	59,467	10.00	594,720	10.00	594,720	10.00	594,720
30000105	Construction Equipment Operator	44,907	57,346	15.00	835,332	15.00	835,332	15.00	835,332
30000733	Development Services Manager	83,450	111,114	1.00	80,784	1.00	83,448	1.00	83,448
30000334	Development Services Technician III	64,189	81,973	1.00	81,240	1.00	81,972	1.00	81,972
30000732	Development Supervisor I	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420
30000836	Development Supervisor II	72,134	96,928	1.00	95,556	1.00	96,924	1.00	96,924
30000634	Electrical Supervisor	62,338	83,138	2.00	162,204	2.00	165,234	2.00	165,234
30000116	Electrician	66,498	71,781	17.00	1,196,128	17.00	1,207,128	17.00	1,207,128
30000237	Electronics Technician II:Traffic Signal	57,845	70,138	3.00	210,420	3.00	210,420	3.00	210,420
30000683	Engineer, Chief	106,038	151,798	1.00	151,404	1.00	151,800	1.00	151,800
30000682	Engineer, Principal	96,886	129,189	3.00	375,048	3.00	378,639	3.00	378,639
30000680	Engineer, Sr	83,866	111,821	9.00	977,573	9.00	992,065	9.00	992,065
30000681	Engineer, Supervising	90,147	120,203	4.00	438,198	4.00	477,211	4.00	477,211
30001734	Engineer-Bridge	84,365	102,544	2.00	203,256	2.00	205,080	2.00	205,080
30000365	Engineer-Civil	84,365	102,544	2.00	203,256	2.00	205,080	2.00	205,080
30000370	Engineer-Traffic	84,365	102,544	8.00	792,588	8.00	802,140	8.00	802,140
30000358	Engineering Associate, Sr-Civil	72,946	93,018	8.00	712,877	8.00	725,654	8.00	725,654
30000362	Engineering Associate, Sr-Structural	72,946	93,018	1.00	92,184	1.00	93,024	1.00	93,024
30000363	Engineering Associate, Sr-Traffic	72,946	93,018	7.00	611,534	7.00	631,606	7.00	631,606
30000353	Engineering Associate-Civil	59,966	80,350	4.00	276,409	4.00	284,132	4.00	284,132
30000696	Engineering Survey Manager	72,134	96,928	1.00	96,924	1.00	96,924	1.00	96,924
30000324	Engineering Technician I	39,437	52,832	11.00	488,107	11.00	508,193	11.00	508,193
30000325	Engineering Technician II	52,832	67,413	18.00	1,149,859	18.00	1,170,847	22.00	1,396,303

		Salary Range		Revised FY 2013-14		Requested No DP FY 2014-15		Requested FY 2014-15	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000326	Engineering Technician III	64,189	81,973	6.00	483,624	6.00	490,222	6.00	490,222
30001810	Env Policy & Hazardous Materials Coord	72,779	92,830	1.00	92,004	1.00	92,832	1.00	92,832
30000095	Environmental Systems Crew Leader	54,558	59,301	10.00	583,560	10.00	587,510	10.00	587,510
30000567	Financial Analyst	59,342	79,123	3.00	217,544	3.00	226,456	3.00	226,456
30000566	Financial Analyst, Assistant	46,571	71,739	1.00	59,160	1.00	61,180	1.00	61,180
30000569	Financial Analyst, Principal	77,584	103,355	1.00	103,356	1.00	103,356	1.00	103,356
30000568	Financial Analyst, Sr	65,478	87,422	3.00	238,224	3.00	262,260	3.00	262,260
30000127	General Mechanic	48,235	60,091	2.00	120,192	2.00	120,192	2.00	120,192
30000341	GIS Technician I	39,437	52,832	1.00	52,356	1.00	52,836	1.00	52,836
30000342	GIS Technician II	52,832	67,413	7.00	447,012	7.00	455,742	7.00	455,742
30000343	GIS Technician III	64,189	81,973	2.00	135,738	2.00	143,807	2.00	143,807
30000372	Graphics Designer II	52,832	67,413	1.00	54,912	1.00	58,236	1.00	58,236
30000218	Inf Syst Analyst, Principal-Gen	78,291	104,291	1.00	62,580	1.00	104,292	1.00	104,292
30000166	Lighting & Signal Inspector	68,120	78,832	1.00	78,828	1.00	78,828	1.00	78,828
30000855	Maintenance Group Manager	96,366	134,597	1.00	134,592	1.00	134,592	1.00	134,592
30000644	Maintenance Planner/Scheduler	56,534	75,338	3.00	180,936	3.00	187,920	3.00	187,920
30000451	Management Analyst	59,342	79,123	1.00	57,456	1.00	59,340	1.00	59,340
30000453	Management Analyst, Principal	77,584	103,355	2.00	157,944	2.00	189,588	2.00	189,588
30000452	Management Analyst, Sr	65,478	87,422	3.00	258,046	3.00	261,402	3.00	261,402
30000450	Management Assistant	46,571	71,739	1.00	49,356	1.00	51,384	1.00	51,384
30000327	Mapping Data Technician I	52,832	67,413	1.00	57,720	1.00	59,916	1.00	59,916
30000978	Mapping Data Technician II	64,189	81,973	1.00	81,240	1.00	81,972	1.00	81,972
30000347	Materials Quality Compliance Specialist	64,189	81,973	1.00	81,240	1.00	81,972	1.00	81,972
30000012	Office Support Specialist II	32,552	46,758	9.00	370,572	9.00	386,841	9.00	386,841
30000013	Office Support Specialist III	41,642	55,203	3.00	168,372	3.00	168,372	3.00	168,372
30000112	Painter	53,144	59,467	1.00	59,472	1.00	59,472	1.00	59,472
30000185	Parking Code Enforcement Officer	39,478	51,875	66.00	3,117,102	66.00	3,151,094	66.00	3,151,094
30001158	Parking Code Enfrcmnt Ofcr-Abandnd Auto	35,298	46,987	1.00	46,992	1.00	46,992	1.00	46,992
30000638	Parking Control Manager	65,478	87,422	1.00	63,384	1.00	65,484	1.00	65,484
30000637	Parking Enforcement Supervisor	62,338	83,138	4.00	305,856	4.00	311,352	4.00	311,352
30001859	Parking Pay Station Analyst	62,338	83,138	1.00	83,136	1.00	83,136	1.00	83,136
30000099	Parking Pay Station Technician	47,674	57,574	9.00	490,932	9.00	501,610	9.00	501,610
30000385	Planner II. City-Land Use	61,755	71,365	1.58	107,935	2.00	132,624	3.00	194,244
30000388	Planner II. City-Transportation	61,755	71,365	2.00	141,432	2.00	142,728	2.00	142,728
30000375	Planner, Associate	50,960	58,968	0.00	0	0.00	0	1.00	56,184
30000393	Planner, Sr City-Land Use	64,189	81,973	1.00	81,240	1.00	81,972	1.00	81,972
30000396	Planner, Sr City-Transportation	64,189	81,973	4.00	324,960	4.00	327,888	4.00	327,888
30000395	Planner, Sr City-Transportation Modeling	64,189	81,973	1.00	81,240	1.00	81,972	1.00	81,972
30000640	Portland Streetcar Maintenance Manager	68,806	92,040	1.00	92,040	1.00	92,040	1.00	92,040
30000643	Portland Streetcar Maintenance Supvr	59,342	79,123	3.00	184,221	3.00	191,300	3.00	191,300
30000639	Portland Streetcar Operations Manager	68,806	92,040	1.00	92,040	1.00	92,040	1.00	92,040
30000839	Portland Streetcar Operations Supvr	59,342	79,123	3.00	226,036	3.00	230,328	3.00	230,328
30000464	Program Coordinator	62,338	83,138	2.00	165,708	2.00	166,272	2.00	166,272
30000465	Program Manager	65,478	87,422	4.00	328,912	4.00	334,981	4.00	334,981
30000466	Program Manager, Sr	77,584	103,355	1.00	103,356	1.00	103,356	1.00	103,356
30000463	Program Specialist	56,534	75,338	4.00	253,628	4.00	264,021	4.00	264,021
30000462	Program Specialist, Assistant	46,571	71,739	1.00	71,736	1.00	71,736	1.00	71,736
30000497	Public Information Manager	72,134	96,928	1.00	92,808	1.00	96,174	1.00	96,174
30000632	Public Works Division Manager	89,710	121,576	3.00	329,589	3.00	338,121	3.00	338,121
30000690	Public Works Inspection Supervisor	65,478	87,422	1.00	87,420	1.00	87,420	1.00	87,420

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2013-14 No.	Revised FY 2013-14 Amount	Requested No DP FY 2014-15 No.	Requested No DP FY 2014-15 Amount	Requested FY 2014-15 No.	Requested FY 2014-15 Amount
30000228	Public Works Inspector	58,760	67,142	8.00	534,006	8.00	535,536	8.00	535,536
30000229	Public Works Inspector, Sr	63,731	75,088	4.00	288,984	4.00	288,984	4.00	288,984
30000679	Public Works Permit Engineering Manager	72,134	96,928	1.00	96,924	1.00	96,924	1.00	96,924
30000630	Public Works Supervisor II	59,342	79,123	21.00	1,551,445	21.00	1,572,704	21.00	1,572,704
30000697	Right of Way Acquisition Supervisor	72,134	96,928	1.00	96,924	1.00	96,924	1.00	96,924
30000348	Right of Way Agent I	39,437	52,832	1.00	39,084	1.00	41,062	1.00	41,062
30000349	Right of Way Agent II	52,832	67,413	3.00	176,167	3.00	184,909	3.00	184,909
30000350	Right of Way Agent III	64,189	81,973	3.00	240,222	3.00	245,916	3.00	245,916
30000481	Risk Specialist	56,534	75,338	1.00	64,953	1.00	67,611	1.00	67,611
30000486	Safety & Risk Officer II	72,134	96,928	1.00	96,924	1.00	96,924	1.00	96,924
30000029	Service Dispatcher	34,923	50,357	4.00	201,408	4.00	201,408	4.00	201,408
30000197	Sidewalk Inspector	52,125	59,301	6.00	355,824	6.00	355,824	6.00	355,824
30000089	Sign Maker	53,144	59,467	1.00	59,472	1.00	59,472	1.00	59,472
30000402	Signals & Street Lighting Technician	64,189	81,973	1.00	81,240	1.00	81,972	1.00	81,972
30000053	Storekeeper/Acquisition Specialist I	42,390	51,917	1.00	51,912	1.00	51,912	1.00	51,912
30000054	Storekeeper/Acquisition Specialist II	44,554	54,475	3.00	163,440	3.00	163,440	3.00	163,440
30000056	Storekeeper/Acquisition Specialist III	50,315	62,566	3.00	175,452	3.00	181,752	3.00	181,752
30000468	Stores System Supervisor II	59,342	79,123	1.00	79,128	1.00	79,128	1.00	79,128
30000091	Street Maintenance Crew Leader	54,558	59,301	8.00	464,952	8.00	464,952	8.00	464,952
30001883	Streetcar Officer	35,277	50,502	2.00	78,804	2.00	81,462	2.00	81,462
30001079	Survey Project Support Tech	54,475	59,488	1.00	59,484	1.00	59,484	1.00	59,484
30000224	Surveying Aide II	47,694	55,515	8.00	444,096	8.00	444,096	8.00	444,096
30000694	Surveying Supervisor	68,806	92,040	1.00	92,040	1.00	92,040	1.00	92,040
30000225	Surveyor I	54,475	67,704	6.00	399,843	6.00	406,224	6.00	406,224
30000226	Surveyor II	68,640	79,914	3.00	228,480	3.00	228,480	3.00	228,480
30001558	Timekeeping Specialist	34,986	50,274	5.00	249,204	5.00	251,400	5.00	251,400
30000092	Traffic Crew Leader	52,582	57,200	7.00	400,428	7.00	400,428	7.00	400,428
30000699	Traffic Investigations Manager	77,584	103,355	1.00	103,356	1.00	103,356	1.00	103,356
30001183	Transportation Demand Mgmt Assistant	34,299	43,805	3.00	120,435	3.00	127,578	3.00	127,578
30000351	Transportation Demand Mgmt Spec I	52,832	67,413	4.00	252,804	4.00	255,084	4.00	255,084
30000352	Transportation Demand Mgmt Spec II	64,189	81,973	4.00	321,780	4.00	327,888	5.00	409,860
30000853	Transportation Dev & Engineering Grp Mgr	96,366	134,597	1.00	134,592	1.00	134,592	1.00	134,592
30000420	Transportation Director	134,118	192,192	1.00	173,016	1.00	180,108	1.00	180,108
30002083	Transportation Director, Assistant	106,038	151,798	1.00	144,612	1.00	149,855	1.00	149,855
30000642	Transportation Division Manager	89,710	121,576	3.00	328,543	3.00	339,500	3.00	339,500
30000739	Transportation Planning Coordinator	62,338	83,138	3.00	230,103	3.00	232,715	3.00	232,715
30000741	Transportation Planning Manager	89,710	121,576	1.00	109,168	1.00	113,648	1.00	113,648
30000854	Transportation Systems Grp Mgr	96,366	134,597	1.00	134,592	1.00	134,592	1.00	134,592
30001037	Utility Locator	49,109	52,832	5.00	261,780	5.00	264,180	5.00	264,180
30000076	Utility Worker I	41,621	45,282	12.00	539,784	12.00	542,538	12.00	542,538
30000077	Utility Worker II	45,282	48,672	128.00	6,145,226	128.00	6,185,094	128.00	6,185,094
30000123	Welder	53,144	59,467	2.00	118,944	2.00	118,944	2.00	118,944
TOTAL FULL-TIME POSITIONS				717.58	44,860,581	718.00	45,556,055	726.00	46,044,347
30000324	Engineering Technician I	39,437	52,832	2.70	117,468	1.50	67,074	1.50	67,074
30000185	Parking Code Enforcement Officer	39,478	51,875	1.80	82,224	1.40	66,432	1.40	66,432
30000464	Program Coordinator	62,338	83,138	0.90	57,864	1.00	66,933	1.00	66,933
30000463	Program Specialist	56,534	75,338	0.90	31,266	0.50	18,078	0.50	18,078
30000029	Service Dispatcher	34,923	50,357	3.60	153,504	3.60	153,504	3.60	153,504
30000351	Transportation Demand Mgmt Spec I	52,832	67,413	0.90	51,948	0.50	30,433	0.50	30,433
30000352	Transportation Demand Mgmt Spec II	64,189	81,973	1.80	146,232	1.00	81,984	0.50	40,992

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2013-14 No.	Revised FY 2013-14 Amount	Requested No DP FY 2014-15 No.	Requested No DP FY 2014-15 Amount	Requested FY 2014-15 No.	Requested FY 2014-15 Amount
TOTAL PART-TIME POSITIONS				12.60	640,506	9.50	484,438	9.00	443,446
30000515	Communications/Internet Mapping Spec	56,534	75,338	0.00	0	0.00	0	1.00	57,036
30000491	Community Outreach & Informtn Assistant	46,571	71,739	0.75	45,784	1.00	63,054	0.00	(6)
30000325	Engineering Technician II	52,832	67,413	0.92	47,993	1.00	52,836	0.00	(3,528)
30000385	Planner II. City-Land Use	61,755	71,365	0.00	0	0.00	0	(1.00)	(61,620)
30000375	Planner, Associate	50,960	58,968	0.67	33,672	0.33	16,988	1.00	56,300
30000839	Portland Streetcar Operations Supvr	59,342	79,123	1.00	57,456	1.00	59,340	1.00	59,340
30000464	Program Coordinator	62,338	83,138	0.00	0	0.00	0	1.00	73,404
30001183	Transportation Demand Mgmt Assistant	34,299	43,805	0.67	22,656	1.00	35,283	1.00	35,283
TOTAL LIMITED TERM POSITIONS				4.00	207,561	4.33	227,501	4.00	216,209
GRAND TOTAL				734.18	45,708,648	731.83	46,267,994	739.00	46,704,002

CITY OF PORTLAND, OREGON
1851

Portland Bureau of Transportation
FY 2014-15 Requested Budget

APPENDIX

CITY OF PORTLAND OREGON
1851

Portland Bureau of Transportation (PBOT)
FY 2014-15 Requested Budget
DECISION PACKAGE LIST
Updated 02.02.2014

DECISION PACKAGES: ADDS

Request Number	Add Package Priority	Additions	Revenues						FTE			
			GTR Ongoing	GTR One Time	General Fund Ongoing	General Fund One Time	Other	Total	Part-time	Limited-Term	Full-time	Total
TR_01	1	Transportation Safety – Pedestrian Crossing Improvements (Citywide)				$1,000,000		$1,000,000				0.00
TR_02	2	Infill Development Fee: Program Development and Implementation				$275,000		$275,000				0.00
TR_03	3	Travel Portland (Downtown Marketing Initiative)			$828,309			$828,309				0.00
TR_04	4	Shared Street Implementation Fund				$400,000		$400,000				0.00
TR_05	5	Portland Export and Freight Strategy Implementation			$100,000			$100,000			1.00	1.00
TR_06	6	Dignity Village			$50,000			$50,000				0.00
TR_07	7	Last Thursday Events				$25,000		$25,000				0.00
TR_08	8	Public Works Permitting - Add Eng Tech II					$83,000	$83,000			1.00	1.00
TR_09	9	Central Business District - Add Eng Tech II					$83,000	$83,000			1.00	1.00
TR_10	10	Development & Building Plan Review - Add Eng Tech II					$83,000	$83,000			1.00	1.00
		Total Adds	**$0**	**$0**	**$978,309**	**$1,700,000**	**$249,000**	**$2,927,309**	**0.00**	**0.00**	**4.00**	**4.00**

DECISION PACKAGES: POSITION TECHNICAL ADJUSTMENTS (*PBOT is reallocating the funds from within the program so that the action has a net zero dollar impact*)

Request Number	Realignment Package Priority	Position Changes	Revenues						FTE			
			GTR Ongoing	GTR One Time	General Fund Ongoing	General Fund One Time	Other	Total	Part-time	Limited-Term	Full-time	Total
TR_11	1	Strategic Parking Management Plan - Add Limited-Term Position						$0		1.00		1.00
TR_12	2	Development & Building Plan Review - Land Use - Convert Limited-Term Planner II to Permanent Full-Time						$0		(1.00)	1.00	0.00
TR_13	3	Utility Permitting - Convert Limited-Term Eng Tech II Position to Permanent Full-Time						$0		(1.00)	1.00	0.00
TR_14	4	Communications Program - Convert Limited Term Position to Permanent Full-Time						$0		(1.00)	1.00	0.00
TR_15	5	Transportation Planning - Smart Transportation & Technology Innovation - Add Limited Term Position						$0		1.00		1.00
TR_16	6	Transportation Planning - Extend Limited Term Position from 4 months, partial year to 12 months, full fiscal year						$0		0.67		0.67
TR_17	7	Transportation Planning - Convert 0.50 FTE Part-Time Position to 1.00 FTE Full-Time						$0	(0.50)		1.00	0.50
		Total Position Technical Adjustments	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**(0.50)**	**(0.33)**	**4.00**	**3.17**

CITY OF PORTLAND, OREGON
1851

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 01 **Type:** Critical Needs

Decision Package: TR_01 - Trans Safety – Ped Crossing Imp (Citywide) **Program:** Capital

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	300,000	0	300,000	0	0	0	0	0
Capital Outlay	700,000	0	700,000	0	0	0	0	0
TOTAL EXPENDITURES	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Licenses & Permits	0	0	0	0	0	0	0	0
Charges for Services	0	0	0	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0	0	0	0
Fund Transfers - Revenue	1,000,000	0	1,000,000	0	0	0	0	0
TOTAL REVENUES	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**

Description:

This funding proposal is focused on upgrading existing pedestrian crossings that don't meet current best practices for safety, and creating new safe crossings on high priority East Portland streets. Three of the eleven pedestrians killed in traffic crashes in 2013 were struck in pedestrian crossings the Bureau of Transportation had previously recommended for safety upgrades but lacked the funding to address.

This funding will provide safety improvement retrofits at up to 11 locations that do not meet current best practices for safety and build new crossings at 4 priority intersections in East and Southwest Portland (a list of locations and map are attached to this request as Exhibit A).

Work will focus on providing "active warning" (aka. Rectangular Rapid Flash Beacons) crossing improvements at the highest priority crossings on the Bureau's list. These locations are on multi-lane arterial streets including crossings of:
-SW Beaverton-Hillsdale Highway,
-NE Sandy Blvd,
-NE Glisan St,
-SE Foster Rd.
-SE Stark St,
-SE Division St,
-NE 102nd Ave, and
-NE/SE 122nd Ave.

Studies have shown that improvements of this sort increase the compliance rates of motorists yielding to pedestrians in crosswalks from 20% or less without the active warning to 80% and higher once the Rapid Flash Beacons have been installed.

This funding would also support a traffic safety education campaign aimed at improving the awareness and responsibility of drivers, cyclists, and pedestrians across the city in partnership with Portland Police.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 01 **Type:** Critical Needs

Decision Package: TR_01 - Trans Safety – Ped Crossing Imp (Citywide) **Program:** Capital

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget

Expected Results:

The funding would support up to 15 new active warning crossings (aka. Rectangular Rapid Flash Beacons) and a small amount of routine maintenance of existing crossings. The Bureau has identified the problematic locations and can install these dramatic safety improvements with minimal public process or staffing. We expect to see a long-term decrease in serious injuries and pedestrian fatalities occurring on our highest crash corridors as a result of this investment. The annual maintenance cost for islands, striping and flashing beacons is roughly $150 per year; those costs are not included in this proposal.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 02 **Type:** Key Priorities

Decision Package: TR_02 - Infill Development Fee **Program:** Development Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	75,000	0	75,000	0	0	0	0	0
Capital Outlay	200,000	0	200,000	0	0	0	0	0
TOTAL EXPENDITURES	**275,000**	**0**	**275,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	275,000	0	275,000	0	0	0	0	0
TOTAL REVENUES	**275,000**	**0**	**275,000**	**0**	**0**	**0**	**0**	**0**

Description:

The expected outcome of this project is have adopted into Title 17 a Development Fee option for developers of infill lots on streets lacking infrastructure which could be used as an option to each developer constructing incrementally their frontage based on their development timing. The fee approach will be used in situations where the timing of street improvements required in conjunction with infill development are determined not practical or feasible for the developer to construct at the time of development due to lack of connecting infrastructure. Fee revenue will accumulate in a segregated fund exclusively for local street improvements when more infrastructure or opportunity is provided for a cost effective complete project.

The Development Fee will support and balance the goal of infill development with the goal of complete streets by simplifying the development review process and making infrastructure requirements more predictable, defensible and equitable. This will stimulate infill development, reduce the number of appeals, and provide a plan for the application of recorded waivers.

Revenue from the Development Fee will be used for street and sidewalk improvements. This will result in improved neighborhood livability, increased pedestrian safety and greater connectivity. These are all essential elements of Complete Neighborhoods.

The project is complex and comprehensive. Considerations include the following:

- Establish the legal basis for the fee in the context of Nolan, Dolan, Koontz and other court rulings.
- Establish a defensible methodology for determining the fee.
- Establish criteria to prioritize where—and for what—fee generated revenue may be used.
- Establish the economic benefit of infill development and factor findings into the methodologies for establishing fee and prioritizing street improvements.
- Establish compatibility with other development requirements including those contained in Title 17 and those imposed by BES and Water.
- Integrate the fee into a comprehensive approach to improving Portland's unimproved streets.

The project will be managed by PBOT. Consultant with expertise in exactions, financing, and economics will perform the work with oversight from three advisory groups: Executive, Technical and Community/Industry. Next steps include issuing the RFQ for consultant services, selecting the consultant team and negotiating the contract. It is estimated that the project will be completed in March 2015.

Expected Results:

The desired outcome of this project is to adopt into Title 17 a Development Fee that can be used in situations where street improvements, in conjunction with one-piece-at-a-time infill development, are not practical or feasible.

The Development Fee will stimulate infill development, eliminate the need for waivers and reduce the number of appeals.

The Development Fee will result in improved neighborhood livability, increased pedestrian safety and greater connectivity. These are all essential elements of Complete Neighborhoods

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 03 **Type:** Key Priorities

Decision Package: TR_03 - Travel Portland (Downtown Marketing Initiative) **Program:** Business Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	828,309	828,309	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**828,309**	**828,309**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	0	828,309	828,309	0	0	0	0	0
TOTAL REVENUES	**0**	**828,309**	**828,309**	**0**	**0**	**0**	**0**	**0**

Description:

The contract with Travel Portland, a non-profit organization, provides services for Downtown Marketing Initiative, in promoting, soliciting, procuring, and servicing convention business and tourism to maintain the vibrancy of the Portland metropolitan area. The City of Portland General Fund benefits from this program and it is not a core service for PBOT.

Expected Results:

Services of Travel Portland are in the public interest and will be for a public purpose for the benefit of the City and that securing convention and tourism business produces revenue for the City by increasing business license fees, transient lodging taxes, and revenue for City owned properties such as the Performing Arts Center and Jeld-Wen Field. Convention business and tourism are substantial contributors to a healthy economy in the City.

If this decision package is approved, it would enable PBOT to invest more transportation revenue in its preventive street maintenance program, which is expected to pave 100 lane miles of city streets in 2014-15.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 04 **Type:** Key Priorities

Decision Package: TR_04 - Shared Street Implementation Fund **Program:** Development Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	50,000	0	50,000	0	0	0	0	0
Capital Outlay	350,000	0	350,000	0	0	0	0	0
TOTAL EXPENDITURES	**400,000**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	400,000	0	400,000	0	0	0	0	0
TOTAL REVENUES	**400,000**	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**

Description:

In 2012 Council approved a new street design standard for local streets that provides for a shared roadway under certain conditions. The intent of the shared street is to offer a less costly alternative for property owners interested in improving local streets. While the shared street concept reduces the cost of local street development they are still too high for many property owners. This proposal would provide for a one-time program to reduce the costs of local street development by providing up to $50,000 in city funds to a group of property owners who agree to form a Local Improvement District to improve their street. The subsidy would be on a first come first served basis and would be available to residents living on unimproved streets. Specific criteria and allocation methodology will be developed by the bureau with input from the public.

Expected Results:

The desired outcome of this project is to demonstrate the utility of the shared street concept. The project will provide an opportunity to test the shared street concept and refine the design implementation. The project will reduce the cost of the local street selected by providing a direct subsidy. The project will also reduce the cost of future projects by refining the delivery of these types of projects. Ultimately, this should reduce the cost of LID's allowing for more property owners to be able to develop their streets.

The program will increase the number of improved streets providing increased connectivity for access for active transportation. These are all essential elements of Complete Neighborhoods. The program will also demonstrate the City's willingness to provide resources for improving local streets using the shared street standard.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 05 **Type:** Key Priorities

Decision Package: TR_05 - Portland Export and Freight Strategy **Program:** Transportation Planning

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	100,000	100,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	0	100,000	100,000	0	0	0	0	0
TOTAL REVENUES	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

This request supports the goals of the Greater Portland Export Initiative led by the Office of the Mayor and the Portland Development Commission to double the Portland region's exports in five year and add family-wage jobs. A key component for achieving these goals is to provide the needed transportation infrastructure that supports the efficient movement of freight. The capital projects and supporting actions and activities identified in the adopted Portland Freight Master Plan provides the guidance and strategies needed to achieve the City's transportation and economic development goals. Providing additional staff support for PBOT's Freight Planning Program will further the implementation of the Freight Master Plan and the Greater Portland Export Initiative.

Expected Results:

Provide overall support for the City's Freight Planning Program and related projects:
•PBOT staff liaison to Portland Freight Committee
•Respond to citizen concerns and other issues related to freight impacts and identify appropriate actions and response
•Implementing the projects and activities in the adopted Freight Master Plan
•Freight data collection efforts
•Regional Over-Dimensional Truck Route Strategy Project
•South Rivergate Overcrossing Project
•Truck Signage and Wayfinding Project
•Other project monitoring and involvement as assigned

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 06 **Type:** Key Priorities

Decision Package: TR_06 - Dignity Village **Program:** Street Preservation

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
External Materials and Services	0	50,000	50,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	0	50,000	50,000	0	0	0	0	0
TOTAL REVENUES	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**0**	**0**

Description:

Dignity Village is located on PBOT property at the Sunderland Yard Recycling Facility. This property could be utilized to store and manage equipment and materials, but has been leased at no cost to Dignity Village at the direction of City Council. The approximate land area reserved for Dignity Village is 1.2 acres (52,000 SF). The location of Dignity Village also limits the configuration and operation of the recycling yard.

In turn, PBOT leases land adjacent to its Kerby Maintenance Yard from the Oregon Department of Transportation (ODOT) at a current lease rate of $0.78/SF. The lease rate increases every January and is undergoing a new appraisal, which will be effective January 2015. At the current lease rate, the offset value is $40,560. This additional land is leased from ODOT due to the loss of useable space at Sunderland Yard.

Expected Results:

With the General Fund supporting neighborhood issues, Transportation funds would be used for core functions.

If this decision package is approved, it would enable PBOT to invest more transportation revenue in its preventive street maintenance program, which is expected to pave 100 lane miles of city streets in 2014-15.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 07 **Type:** Key Priorities

Decision Package: TR_07 - Last Thursday Events **Program:** Traffic Operations

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	25,000	0	25,000	0	0	0	0	0
Contingency	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**25,000**	**0**	**25,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Fund Transfers - Revenue	25,000	0	25,000	0	0	0	0	0
TOTAL REVENUES	**25,000**	**0**	**25,000**	**0**	**0**	**0**	**0**	**0**

Description:

PBOT first began providing traffic control services for Last Thursday on Alberta events in June of 2009. These services consist of developing a street closure and traffic detour plan for Last Thursday on Alberta events (5) and implementing the plan using the services of a vendor. Staff time includes work to develop the traffic control plan, direct the work of the vendor, coordinate with police and Tri-Met, and implement and monitor the traffic control at the event. The vendor provides the barricades, traffic signs, and other devices to implement the street closure and the labor required to implement the plan.

Expected Results:

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 08 **Type:** Key Priorities

Decision Package: TR_08 - Public Works Permitting - Add Eng Tech II **Program:** Development Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	83,000	83,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**83,000**	**83,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Charges for Services	0	83,000	83,000	0	0	0	0	0
TOTAL REVENUES	**0**	**83,000**	**83,000**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

Public Works Permitting (PWP) has been experiencing a large increase in workload over the previous two fiscal years (20-30% annually starting in FY 11/12) and expect a similar increase over the next fiscal year. With current staffing levels, we will soon have difficulty meeting mandated turnaround timelines. Based on increase and type of work involved, we believe that having an additional permanent Engineering Technician II will be required to best meet the workgroup needs.

Expected Results:

The addition of one Engineering Technician II should allow us to meet our program's timeline goals for the foreseeable future.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 09 **Type:** Key Priorities

Decision Package: TR_09 - Central Business District - Add Eng Tech II **Program:** Development Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	83,000	83,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**83,000**	**83,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Licenses & Permits	0	83,000	83,000	0	0	0	0	0
TOTAL REVENUES	**0**	**83,000**	**83,000**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

Currently this work group is at recession level staffing and they continue to experience a steady increase in work load due to additional development in high density neighborhoods and in the core metered districts. The work in the Permit center, at the 1900 Building is experiencing a high demand for use of streets permits during construction staging. Once the construction is completed, the new buildings add a steady flow of increased use of right-of-way as tenants move in and out of the development. This steady flow of people and goods result in increased permit application requests and application processing. This position will support the CBD staff at the 1900 building as this influx of permit applications continue.

Expected Results:

The addition of one Engineering Technician II should allow us to meet our program's timeline goals for the foreseeable future.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 10 **Type:** Key Priorities

Decision Package: TR_10 - Dev & Building Plan Review - Add Eng Tech II **Program:** Development Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	83,000	83,000	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**83,000**	**83,000**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Licenses & Permits	0	24,944	24,944	0	0	0	0	0
Charges for Services	0	58,056	58,056	0	0	0	0	0
TOTAL REVENUES	**0**	**83,000**	**83,000**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

This position will review Building Plans, Encroachment Permits, issue Sidewalk/Driveway Permits and provided Transportation customer service at the City's Development Services Center. Permits will be reviewed against the City's Title 17 in conjunction with BDS' Title 33 requirements. These Titles set requirements and detail the approval criteria related to Transportation authority of the public right-of-way.

Current workload has increased due to the improvement in the economy, as such, this position is critical for PBOT to continue to meet its public and internal obligations for review and permitting timelines. Additionally, PBOT staff will be integrally involved in the development and implementation of the City's new on-line permitting and electronic plan review software. Additicnal staffing is needed to support the staffing resources needed to help PBOT in the development of this new system.

Expected Results:

The addition of one Engineering Technician II should allow us to meet our program's timeline goals for the foreseeable future.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 11 **Type:** Realignments

Decision Package: TR_11 - Strategic Parking Mgmt Plan - Add Limited Term **Program:** Parking Operations

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

To date, operation and management of the public parking system, including both the on-street and off-street parking supplies, has been mostly ad hoc without an overall comprehensive vision for ensuring efficient use of parking in the right-of-way. This package would fund 1 FTE to oversee the development of a consultant-led Strategic Parking Management Plan (SPMP) and phased implementation of the recommended strategies.

Supported by updated parking policy recommendations articulated through the Transportation System Planning process, this plan will include guiding principles for managing public parking within the City, an evaluation of the current parking supply and usage, a set of comprehensive and citywide parking policies, and strategies for properly pricing the parking supply on both residential and commercial streets. The plan will consider the relationship between public on-street and off-street parking and public vs. private parking supplies and will identify strategies to maximize use of the public parking supply while still promoting turnover, ensuring access, and encouraging use of other modes. The 1 FTE will convene and staff an on-going Parking Advisory Committee tasked with making operating and pricing recommendation to improve management of the public parking supply.

This change is made within existing appropriation. Net zero budget impact.

Expected Results:

Accomplishments include development of a Strategic Parking Management Plan, an ongoing Parking Advisory Committee, and recommended strategies to improve operation and management of the public parking supply.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 12 **Type:** Realignments

Decision Package: TR_12 - Dev & Bldg Plan Review - Convert to Permanent **Program:** Development Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Charges for Services	0	0	0	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Limited Term Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description:

This position will review Land Use applications against the City of Portland City Code Title's 17 and Title 33. These Titles set requirements and detail the approval criteria related to Transportation authority of the public right-of-way. This position will also provide customer service in the Development Services Center; Prepare public works appeal presentations; Testify on behalf of PBOT at public hearings and assist in the development of process and procedures as PBOT transitions to the City's new permitting system.

Current workload has increased due to the improvement in the economy, as such, this position is critical for PBOT to continue to meet its public and internal obligations for review and permitting timelines.

Expected Results:

The conversion of one limited term position, City Planner II – Land Use, to permanent should allow us to meet our program's timeline goals for the foreseeable future.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 13 **Type:** Realignments

Decision Package: TR_13 - Utility Permitting - Convert to Permanent **Program:** Development Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REVENUES								
Charges for Services	0	0	0	0	0	0	0	0
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Limited Term Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description:

This positon is a Limited Term/Limited Duration position that has supported the Development Services Division Utility Permitting section. The work in this section continues to grow over the past two years and applications contuinue to be at record levels.

This position's duties include review and permitting of various Utility and miscellenous permit applications, such as, permitting of utility permits, underground monitoring well, pavement core and deep pavement bore applications.

This position has become a critical component of the section and is needed to sustain the review and turnaround review times expected by the Franchised Utilities and the public.

Expected Results:

By converting this position to permanent, the Utility Permitting section will allow the section to continue to meet the program's timeline goals for the foreseeable future.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 14 **Type:** Realignments

Decision Package: TR_14 - Communications Program - Convert to Permanent **Program:** Support Services

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Limited Term Positions	0.00	-1.00	-1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description:

Technical adjustment to convert a Community Outreach & Information Assistant position from limited term to permanent. The Community Outreach & Information Assistant is a position that is currently supporting the communications team. The position is currently charged with expanding and enhancing PBOT's online and social media presence through the website, Facebook, Twitter and other media as well as assisting PBOT's public information officers to produce other content to help PBOT engage and inform the public.

This change is made within existing appropriation. Net zero budget impact.

Expected Results:

By converting this position to permanent, PBOT will be able to expand the communications team's capacity to educate, engage and inform the public through social media and other communications strategies.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 15 **Type:** Realignments

Decision Package: TR_15 - Trans Plng - Smart Trans - Add Limited Term **Program:** Transportation Planning

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Limited Term Positions	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

This new limited term position will work to improve the data analysis, visual display and public interface for the update to the Transportation System Plan and other ongoing activities of the Transportation Planning and Capital Projects Division.
This change is made within existing appropriation. Net zero budget impact.

Expected Results:

This position will also assist in partnering with outside technology partners to identify opportunities to utilize new technology to improve business functions and methods of soliciting public participation in planning and project activities.

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 16 **Type:** Realignments

Decision Package: TR_16 - Trans Plng - Extend Limited Term Position **Program:** Transportation Planning

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Limited Term Positions	0.67	0.00	0.67	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.67	0.00	0.67	0.00	0.00	0.00	0.00	0.00

Description:

The duration of this existing limited term position, Associate Planner, is being extended to match the timeline of grant and GTR funded project work including Powell-Division High Capacity Transit Project, Central City Transportation Management Plan, and Parking Study for Neighborhood Corridors and Centers. This position will also assist with the update to the Transportation System Plan.

This change is made within existing appropriation. Net zero budget impact.

Expected Results:

By extending this limited term position, PBOT will be able to
•provide efficient transit system planning for the City and region
•update Central City Transportation Management Plan (CCTMP) that comprehensively examines Central City access and circulation in combination with parking, transit, freight, walking, and bicycling strategies to promote both economic development and livability
•assist with update to the Transportation System Plan (TSP) including the City's transportation policies, a 20-year list of all major transportation projects

Decision Package Summary

Bureau: Portland Bureau of Transportation **Priority:** 17 **Type:** Realignments

Decision Package: TR_17 - Trans Plng - Convert Part Time to Full Time **Program:** Transportation Planning

	FY 2014-15 Requested 1 Time DP	FY 2014-15 Requested Ongoing DP	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	
EXPENDITURES								
Personnel Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Part-Time Positions	0.00	-0.50	-0.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00

Description:

This existing part time position, Transportation Demand Specialist II, is being expanded to full time in order to support increased work focused on Regional Policy, Transportation Demand Management Policy and the update to the Transportation System Plan.

This change is made within existing appropriation. Net zero budget impact.

Expected Results:

By converting this part-time position to full time, PBOT staff will be able to
•assist with update to the Transportation System Plan (TSP) including the City's transportation policies, a 20-year list of all major transportation projects

Transportation Operating Fund

Transportation & Parking Service Area

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15	Proposed FY 2014-15
Resources						
Licenses & Permits	2,820,796	3,564,622	2,086,800	1,432,236	1,540,180	
Charges for Services	37,038,022	47,614,739	43,808,809	48,947,248	49,088,304	
Intergovernmental	60,879,826	70,710,404	65,613,967	68,658,152	68,658,152	
Bond & Note	20,564,042	40,120,197	9,362,520	48,637,665	48,637,665	
Miscellaneous	3,394,964	2,452,687	3,287,548	3,827,089	3,827,089	
Total External Revenues	**124,697,650**	**164,462,649**	**124,159,644**	**171,502,390**	**171,751,390**	
Fund Transfers - Revenue	21,846,348	12,712,772	18,911,643	13,273,250	15,951,559	
Interagency Revenue	27,628,640	29,314,512	27,561,957	29,023,225	29,023,225	
Total Internal Revenues	**49,474,988**	**42,027,284**	**46,473,600**	**42,296,475**	**44,974,784**	
Beginning Fund Balance	1,925,289	30,721,573	38,281,922	50,586,440	50,586,440	
Total Resources	**176,097,927**	**237,211,506**	**208,915,166**	**264,385,305**	**267,312,614**	
Requirements						
Personnel Services	61,415,122	61,067,576	67,833,408	68,876,945	69,675,945	
External Materials and Services	30,712,031	85,971,017	37,273,347	73,537,690	74,415,999	
Internal Materials and Services	20,939,348	20,342,457	19,160,066	20,983,294	20,983,294	
Capital Outlay	20,912,219	6,399,684	27,411,061	22,000,637	23,250,637	
Total Bureau Expenditures	**133,978,720**	**173,780,734**	**151,677,882**	**185,398,566**	**188,325,875**	
Debt Service	4,986,524	8,212,462	10,007,983	13,893,315	13,893,315	
Contingency	0	0	36,307,678	55,434,540	55,434,540	
Fund Transfers - Expense	6,411,110	10,171,210	10,921,623	9,658,884	9,658,884	
Total Fund Expenditures	**11,397,634**	**18,383,672**	**57,237,284**	**78,986,739**	**78,986,739**	
Ending Fund Balance	30,721,573	45,047,100	0	0	0	
Total Requirements	**176,097,927**	**237,211,506**	**208,915,166**	**264,385,305**	**267,312,614**	

Fund Overview

The Transportation Operating Fund accounts for all revenues and expenditures related to transportation operations, maintenance, and capital improvements for the Portland Bureau of Transportation.

External revenues include gas taxes; parking fees and fines; intergovernmental revenues from federal, state, and local sources; and cost recovery revenues (service charges, licenses, and permits). Internal revenues include reimbursement for services from other City funds and operations. The largest reimbursements are from the Bureau of Environmental Services for maintenance of the sewer system, the General Fund for streetlights and the bureau's share of utility license fees, and the Local Improvement District Fund for work associated with local improvement districts.

Managing Agency Portland Bureau of Transportation

Significant Changes from Prior Year

Based on Council approval, the bureau is implementing a parking meter district in northwest Portland; $1.2 million in parking revenues are estimated. In addition, Council has adopted changes to the City's parking policy for the disabled; as a result, the bureau is budgeting an additional $1.0 million parking revenues.

CITY OF PORTLAND, OREGON
1851

Transportation Reserve Fund

Transportation & Parking Service Area

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15	Proposed FY 2014-15
Resources						
Bond & Note	2,500,000	2,500,000	2,500,000	0	0	
Miscellaneous	8,687	3,981	2,510	20,000	20,000	
Total External Revenues	**2,508,687**	**2,503,981**	**2,502,510**	**20,000**	**20,000**	
Fund Transfers - Revenue	0	0	500,000	700,000	700,000	
Total Internal Revenues	**0**	**0**	**500,000**	**700,000**	**700,000**	
Beginning Fund Balance	5,267	13,954	10,277	3,517,935	3,517,935	
Total Resources	**2,513,954**	**2,517,935**	**3,012,787**	**4,237,935**	**4,237,935**	
Requirements						
Total Bureau Expenditures	**0**	**0**	**0**	**0**	**0**	
Debt Service	2,500,000	2,500,000	0	0	0	
Contingency	0	0	3,012,787	4,237,935	4,237,935	
Total Fund Expenditures	**2,500,000**	**2,500,000**	**3,012,787**	**4,237,935**	**4,237,935**	
Ending Fund Balance	13,954	17,935	0	0	0	
Total Requirements	**2,513,954**	**2,517,935**	**3,012,787**	**4,237,935**	**4,237,935**	

Fund Overview

The Transportation Reserve Fund was created in FY 1992-93 in accordance with the transportation reserve policy. The policy designates two types of reserves:

- Countercyclical reserves to maintain current service level programs or buffer the impact of major revenue interruptions, such as those caused by an economic recession. The policy sets this reserve amount at 5% of the Portland Bureau of Transportations Adopted Budget gas tax and on-street parking revenues.
- Emergency reserves to fund major one-time unexpected requirements, such as those related to a structural failure or road emergency associated with a natural disaster or event. The policy sets this reserve amount at 5% of the Portland Bureau of Transportation's Adopted Budget gas tax and on-street parking revenues

Current reserves are not at the levels that the policy requires. Starting FY 2014-15, the bureau will begin transferring $700,000 annually until the policy requirements are met.

Managing Agency Portland Bureau of Transportation

CITY OF PORTLAND, OREGON
1851

Gas Tax Bond Redemption Fund

Transportation & Parking Service Area

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15	Proposed FY 2014-15
Resources						
Bond & Note	1,673,047	0	0	0	0	
Miscellaneous	6,315	5,810	0	8,500	8,500	
Total External Revenues	**1,679,362**	**5,810**	**0**	**8,500**	**8,500**	
Fund Transfers - Revenue	1,061,972	2,814,861	2,824,145	2,483,405	2,483,405	
Total Internal Revenues	**1,061,972**	**2,814,861**	**2,824,145**	**2,483,405**	**2,483,405**	
Beginning Fund Balance	4,577	1,674,420	0	1,673,961	1,673,961	
Total Resources	**2,745,911**	**4,495,091**	**2,824,145**	**4,165,866**	**4,165,866**	
Requirements						
Total Bureau Expenditures	**0**	**0**	**0**	**0**	**0**	
Debt Service	1,071,491	2,821,130	2,824,145	2,483,405	2,483,405	
Contingency	0	0	0	1,682,461	1,682,461	
Total Fund Expenditures	**1,071,491**	**2,821,130**	**2,824,145**	**4,165,866**	**4,165,866**	
Ending Fund Balance	1,674,420	1,673,961	0	0	0	
Total Requirements	**2,745,911**	**4,495,091**	**2,824,145**	**4,165,866**	**4,165,866**	

Fund Overview

This fund is used to achieve a proper matching of revenues and expenditures related to the debt financing of Portland Bureau of Transportation projects. Resources primarily include gas tax revenues, which consist of the City's share of the state and county collections.

Managing Agency Portland Bureau of Transportation

CITY OF PORTLAND, OREGON
1851

	Actual FY 2011-12	Actual FY 2012-13	Revised FY 2013-14	Requested No DP FY 2014-15	Requested FY 2014-15	Proposed FY 2014-15
Resources						
Charges for Services	11,176,290	11,226,229	13,107,100	11,961,256	11,961,256	
Intergovernmental	59,623	3,000	0	0	0	
Bond & Note	830,660	3,100,000	5,445,000	0	0	
Miscellaneous	154,776	215,692	67,485	28,807	28,807	
Total External Revenues	**12,221,349**	**14,544,921**	**18,619,585**	**11,990,063**	**11,990,063**	
Fund Transfers - Revenue	385	15,734	150,759	0	0	
Interagency Revenue	753,563	754,290	822,604	816,601	816,601	
Total Internal Revenues	**753,948**	**770,024**	**973,363**	**816,601**	**816,601**	
Beginning Fund Balance	8,267,019	3,602,488	1,531,006	5,761,354	5,761,354	
Total Resources	**21,242,316**	**18,917,433**	**21,123,954**	**18,568,018**	**18,568,018**	
Requirements						
Personnel Services	112,268	144,049	217,263	192,736	192,736	
External Materials and Services	3,646,447	3,060,586	3,361,150	3,365,204	3,365,204	
Internal Materials and Services	1,933,065	1,769,335	3,850,309	3,666,134	3,666,134	
Capital Outlay	1,237,749	0	0	0	0	
Total Bureau Expenditures	**6,929,529**	**4,973,970**	**7,428,722**	**7,224,074**	**7,224,074**	
Debt Service	4,975,375	7,320,125	1,879,125	1,882,250	1,882,250	
Contingency	0	0	6,403,269	5,920,303	5,920,303	
Fund Transfers - Expense	5,734,924	5,264,848	5,412,838	3,541,391	3,541,391	
Total Fund Expenditures	**10,710,299**	**12,584,973**	**13,695,232**	**11,343,944**	**11,343,944**	
Ending Fund Balance	3,602,488	1,358,490	0	0	0	
Total Requirements	**21,242,316**	**18,917,433**	**21,123,954**	**18,568,018**	**18,568,018**	

Fund Overview

The Parking Facilities Fund supports the operations and maintenance of the City-owned parking garages in the SmartPark garage system. Downtown garage facilities house 3,765 parking spaces and 71,685 square feet of commercial space. The facilities include the Third and Alder garage; Fourth and Yamhill garage; Naito and Davis garage; Tenth and Yamhill garage; O'Bryant Square garage; and SW First and Jefferson garage.

The Parking Facilities Fund also makes an annual transfer to the Transportation Operating Fund for operating support.

Managing Agency Portland Bureau of Transportation

CITY OF PORTLAND, OREGON
1851

City of Portland
Bureau of Transportation

Transportation Operating Fund
Financial Forecast
2014-2019

Executive Summary

This financial forecast presents the status of the City of Portland Bureau of Transportation's (PBOT) strategy to balance program objectives against limited revenues for the next five years.

The Bureau of Transportation operates in a highly dynamic funding environment. With the evolving aspirations of its grantors, changing needs of other City agencies for Bureau services, the unpredictable nature of discretionary funding levels, and continued Federal disinvestment in transportation, the availability of funding to fulfill PBOT's mission changes year to year.

PBOT has achieved marked success in increasing transportation choices for Portland residents. PBOT's work to provide transportation alternatives reflects City-wide policy directives, which establish ambitious goals for reducing reliance on and use of motor vehicles. The Portland Plan calls on residents to reduce the number of miles they drive daily by over 30 percent by 2035. By 2035, the City also aspires to increase the percent of commuters walking, biking, taking transit, carpooling or telecommuting to 70 percent.

These directives are critical to reducing City greenhouse gas emissions, improving community health, and strengthening the local economy. At the same time, they have the potential to dramatically impact PBOT's primary sources of discretionary revenue. Nearly all of the Bureau's discretionary funding sources – the State Highway Fund (comprised of motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and City parking revenues -- rely on Portland's continued affinity for and reliance on automobile travel.

This paradox creates a great challenge for the Bureau as it seeks to promote active transportation and use of transit while also maintaining sustainable levels of funding to ensure the continued viability of Portland's transportation system.

Portland is not alone in this situation; Transportation funding is in a state of crisis nationwide. Once-plentiful Federal transportation dollars have become increasingly scarce. Much like the anticipated decline of the Federal Highway Trust Fund, the Oregon Department of Transportation forecasts a dramatic reduction in State Highway Fund revenues over the long-term. As a result, PBOT is forecasting reductions in State and Federal funding.

Appropriately managing and responding to community expectations in light of the increasing inadequacy of revenue streams to meet even basic maintenance obligations remains a notable challenge.

There are major challenges the PBOT must address in accomplishing its mission of planning, building, managing and maintaining an effective and safe transportation system that provides access and mobility.

- Major changes from the FY 2013-18 Financial Forecast:

    1. Projected parking revenue growth based on current trends and change to the Disabled Parking policy is $5.0 million (annualized over the forecast)

2. Addition of NW Parking District meters and citations revenues is $3.0 million offset by both one-time and ongoing operations and enforcements costs (annualized over the forecast)
3. Fund level requirements increasing as interest rates for financing escalating. Reflected in Sellwood debt service increase of $10 million
4. An additional fund level requirement for paystation sinking fund, including the NW Parking District paystations, of $6.9 million

The Portland Bureau of Transportation FY 2014-19 financial forecast is balanced and does not require reductions.

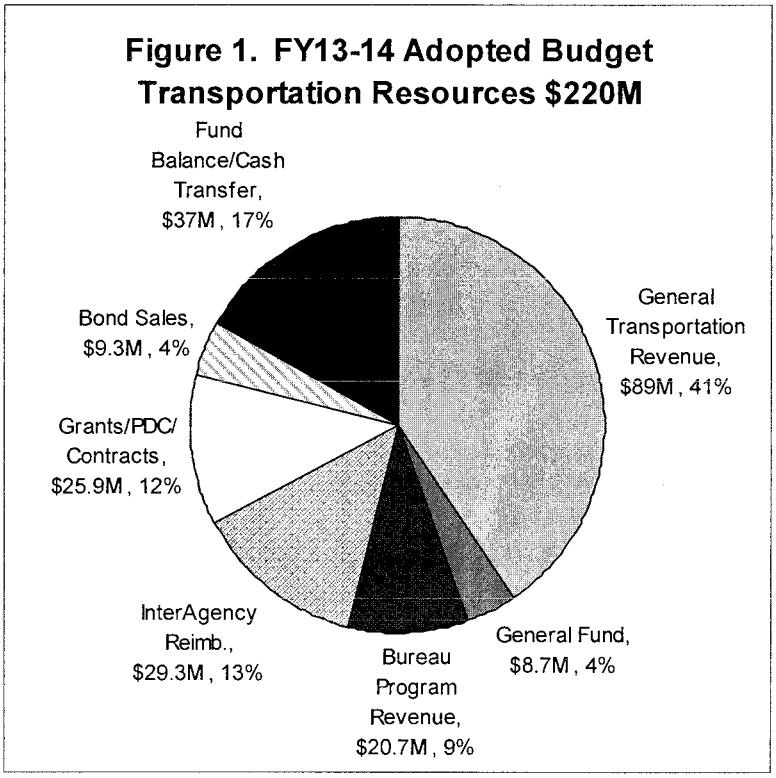
- However, the current level of service is not sufficient to prevent Transportation infrastructure from further deterioration – the City needs to invest more in maintaining the infrastructure.

- By managing the system well and focusing on Portland residents' highest priorities, PBOT reduced costs while attempting to create a more livable city. PBOT is maintaining a multi-modal approach to providing transportation services. PBOT continues to respond to citizens' demand for improved traffic safety with innovative funding and programs.

Summary of Financial Picture

PBOT's FY 2013-14 resources are summarized in Figure 1.

Figure 1. FY13-14 Adopted Budget Transportation Resources $220M



Gas taxes, parking revenue, and citations provide the largest segment, about 41% of the total, and together represent the General Transportation Revenue (GTR) available for maintenance and operation of the transportation system (with a small portion, about 2.5 million, set-aside for capital). The remaining funding is provided by a variety of customers that purchase Bureau of Transportation services, such as other City bureaus, or is obtained by the Bureau of Transportation, often in the form of grants, for specific projects and purposes. The projected budget request, excluding decision packages, for the Bureau of Transportation in FY 2014-2015 is $286.2 million.

Resources – Discretionary Revenue

PBOT's primary source of discretionary operating revenue or GTR is the State Highway Trust Fund ("gas tax"). The main components of Highway Trust Fund revenue are motor fuels tax, weight-mile tax, and vehicle registration and titling fees. Since none of these sources are indexed to inflation and with vehicles becoming more fuel efficient and the lingering effects of the 2008 recession, discretionary revenues are projected to be relatively flat in coming years.

PBOT's other source of discretionary revenue is parking revenue which accounts for one-third of the total discretionary revenue. The primary source is revenue from on-street parking fees. Parking citation and parking permit revenue also contribute. The forecast assumes the continuation of parking revenues growth through the first three years of the Forecast with a flattening of revenues occurring in the last two years.

Requirements

Infrastructure maintenance costs are increasing due to the age, complexity, and growth of the assets in the City's transportation system. Furthermore, new and ongoing commitments increase PBOT's funding requirements, such as:

- Operations and maintenance impacts of new development
- Health benefit growing at 7.6% which is significantly higher than the 1.6% revenue growth rate

After years of funding shortages, PBOT is investing far below the sustainable level in infrastructure maintenance (see Appendix A).

PBOT FINANCIAL FORECAST 2014-2019

Forecast Assumptions

Revenue and expenditure projections in this forecast are based on the following:

- Expected interagency funding levels for specific services, including those from other City Bureaus
- Reduced patterns of expenditures for ongoing programs
- Prioritizing operations and maintenance of "Streets of City-Wide Significance" as the backbone of urban mobility, above all other spending priorities
- Support of operating and capital programs that leverage external resources, while maximizing cost recovery of direct and overhead costs of all services and projects
- Status quo economy for the current fiscal year and continuing through the forecast.
- Health care costs are rising at an average annual rate of 7.5% for the forecast, more than double the overall annual inflation rates of 3.3% for the next five years
- PERS rates decreased beginning 2013/14 to 2014/15 as a result of a favorable rate adjustment determined by the PERS Board on a biennial basis. The favorable rate adjustment continues through 2014/15 and then will adjust to normalized rates for the remainder of the forecast as projected by the City Economist.
- Inflation rates are a weighted average for PBOT of the inflation factors distributed by the City Economist: FY 2014/15 – 1.2%, FY 2015/16 – 4.3%, FY 2016/17 – 3.1%, FY 2017-18 – 4.2% and FY 2018-19 – 3.4%.
- June 2013 ODOT Gas Tax Forecast, discounted by 3%

From FY 01-02 to FY 13-14, PBOT has cut $118.8 million and 148 staff positions funded by GTR. These reductions have impacted service delivery and organizational capacity. Even with the additional revenue from the Jobs and Transportation Act, HB2001, PBOT does not have the capacity to address deferred maintenance. Table 1 summarizes the service reductions resulting from budget cuts from FY 01-02.

Table 1. Transportation programs impacted by budget cuts

- Street preservation and reconstruction
- Traffic calming
- Local street improvement (LID) assistance
- Street landscape maintenance
- Street furniture maintenance
- New street lights
- Graffiti removal
- Pole painting
- Traffic investigations
- Signal operations
- Transportation planning
- Street light maintenance

- Residential street cleaning
- Curb replacement
- Administration
- Residential sidewalk inspection
- Active Transportation

Operating Requirements

Service reductions in the past several years have severely impacted service delivery and organizational capacity. PBOT is no longer a full-service transportation services organization. Disinvestment in infrastructure maintenance due to lack of funding is increasing future liability.

There are three primary programs that comprise the Operating Requirements:

- Maintenance – preserves the public investment of over $8 billion in transportation facilities and $12.5 billion in sewer and storm water infrastructure.
- Operations – manages and operated the transportation system of the City of Portland.
- Administration & Support – provides support for the Maintenance, Operations and Capital Improvement programs

Capital Improvement Program (CIP)

Investing in Portland's transportation system is critical to keeping people and goods moving and our city remaining economically competitive. The work to update our twentieth-century system to the international standards required of a twenty-first century city is expensive and complex. PBOT strives to make the most strategic, fiscally-responsible decisions - the result of which is our Capital Improvement Program (CIP).

The CIP is a five-year spending plan (budget) to modernize Portland's transportation system through strategic construction projects. It is updated annually as part of PBOT's overall budget process. At its core, the CIP is a list of projects, estimated costs and the revenue sources that will pay those costs. The CIP for FY 2014-15 to 2018-19 includes 52 projects at a total cost of $227 million.

Some of the improvements laid out in the CIP will provide new, needed facilities, such as sidewalks in East Portland (136th Ave, Safe Routes to School, and East Portland Access Transit) and the 20's and 50s Bikeways. Some projects and programs will re-build and improve obsolete infrastructure for continued, safe use, such as traffic signal replacements citywide and pavement preservation. Other improvement projects support economic development by improving freight movement at NE Columbia and MLK, Jr. Blvd, and access and crossing improvements in Old Town/Chinatown and the Pearl. Additionally, PBOT is a funding partner on regional projects designed to expand public transit with Portland-Milwaukie Light Rail and rebuild the Sellwood Bridge.

PBOT's proposed CIP budget for FY 2014-15 to 2018-2019 strives to achieve the goals of City Council and provide a diversity of transportation modes and alternatives for Portlanders. The total funding request for the five-year CIP is $126 million (This figure does not include $1M of Add Decision packages for FY 2014-15). Of that amount, $8.6 million of GTR budget is scheduled to be spent in FY 2014-15. As with past years, funding from grants, contracts, developer fees, bonds and other external sources will provide the majority of funding, approximately 90 percent in FY 2014-15. PBOT's discretionary GTR funding makes up the remaining 10 percent.

The first two years of the proposed CIP reflects committed projects funded with external and internal resources. The last three years of the CIP lists a very limited number of projects, as most grant programs and other external stakeholders have not finalized funding agreements for out-year projects. It is anticipated that funding for future projects will be shown in future CIP's as funding agreements are executed.

Out-year GTR funding for the CIP is projected to decline to $2.5 million per year, or 13 percent of the total five-year CIP, limiting the bureau's discretion in funding local projects.

CIP Major Issues

PBOT's CIP has been developed to align with existing resources and honor funding commitments on key regional projects. The bureau will likely continue to operate in a fiscally-constrained environment due to higher-than-projected expenditures, lower-than-projected revenues, and bond repayment/debt service. Future federal and state grant dollars have been in decline.

Over-reliance on grant dollars has created the perception of inequitable service distribution. Unlike discretionary GTR funding, grant dollars cannot be re-allocated to a different need or project location that may be a higher priority for PBOT, including capital maintenance.

GTR projections show little sign of improvement and PBOT estimates that on average $9.0 million annually will be committed to Portland-Milwaukie Light Rail and new Sellwood Bridge debt service payment over the life of the debt.

CIP Financial Forecast Overview

The CIP is supported by several funds, including bonds, federal, state and local grants, and regional partnership agreements. The CIP is also supported by the State Highway Fund (motor fuels, weight mile and vehicle titling/registrations) and parking revenues, which together represent General Transportation Revenues (GTR).

GTR is PBOT's primary discretionary funding source. Over the years, the ongoing GTR in the CIP program has been cut significantly from $8 million in past years to $2.5 million in FY 2014-15. The cut in discretionary funding has significantly reduced PBOT's ability to

fund road rehabilitation projects as well as safety projects such as sidewalks improvements, pedestrian safety improvements, bicycle projects, and signals and streetlight reconstruction.

The remaining GTR in the CIP is used primarily to match federal and state grants and fund local capital maintenance projects.

The primary funding source for the PBOT CIP is federal and state grants; however, federal and state agencies are facing funding challenges such as falling State Highway Fund revenue and debt service for Oregon Transportation Investment Act.

As federal and state grant opportunities arise, PBOT staff review the grant criteria with partnering bureaus and consider potentially eligible projects from the TSP, modal plans and other implementation plans or strategies adopted by Council. These potential projects are then reviewed with bicycle, pedestrian and freight advisory committees, senior management and the larger community, when warranted. Final selection of the projects for application is also contingent upon identifying local matching funds.

Asset Management and Replacement Plans

Asset Management is a system used to determine the proper fixes at the proper times for PBOT's infrastructure. Certain assets have reserve funds that are used for major maintenance and capital replacement. Other infrastructure does not have reserve funds, but prioritization and strategic maintenance is applied to maximize the life of the asset.

Condition monitoring is conducted on a number of assets. Knowing the condition of an asset allows PBOT to apply the right fix at the right time and to appropriately plan maintenance and operations dollar needs.

Fund Revenues

Forecasted revenues are based on analysis of each separate source considering historical trends and planned management or operational changes.

Grants and Contracts

These include State and Federal grants as well as contracts with other local jurisdictions such as the Portland Development Commission (PDC), Port of Portland and TriMet.

The Regional Flexible Funds, formerly known as the Metro Transportation Improvement Program (MTIP), is the regional process for identifying which transportation projects and programs will receive federal funds. Municipalities in the Portland metropolitan area are allocated these funds based on criteria established by the Joint Policy Advisory Committee on Transportation (JPACT) and the Metro Council.

PDC, through tax-increment financing, has been a partner in developing transportation-related projects in PBOT's CIP.

Interagency and Other Cash Transfers

These include funding from the General Fund and other City bureaus and funds.

Local Improvement Districts (LID)

Property owners can join together to form a Local Improvement District (LID) as a means of sharing in the cost of building needed transportation infrastructure. LIDs make local street improvements possible that promote public safety, community livability, and enhance property values.

LID projects often rely on public subsidies - sometimes a majority of the costs - to make the project affordable for the benefiting property owners. However, there is no funding available to subsidize new LIDs. Without a new funding source, the LID program for local streets will likely be very limited to commercial or developer requested LIDs. LID funding for FY 2014-15 is $1.2 million and $4.0 million over five years.

Fees

This is revenue from permits, service charges and System Development Charges. PBOT performs an annual review of Transportation Service Charges and Fees. Council reviews and approves these charges and fees each year; most recently by Ordinance 185351 adopted in May 2012.

System Development Charges (SDC)

Developers pay fees to defray the cost of system improvements required for new development. SDC funds are collected annually but accounted separately from other Bureau Program Revenues and allocated to the budget as qualifying projects are initiated.

Revenue History and Forecast

Table 2 shows the five-year history and Table 3 provides a five-year forecast of revenue sources. No new revenues are assumed. Tables 2 and 3 demonstrate the fluctuations in overall revenue that result from varying levels of work performed for others on a reimbursable basis in different years, particularly in Contracts and Grants & Donations.

Table 2. History of Transportation Revenue ($M)

Revenue Source	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Estimated FY13-14
General Transportation Revenue	$ 62.2	$ 73.9	$ 83.6	$ 91.9	$ 93.2	$ 100.4
Grants	$ 18.6	$ 64.5	$ 82.4	$ 70.9	$ 32.0	$ 25.9
Fees	$ 15.8	$ 14.0	$ 13.9	$ 18.6	$ 15.4	$ 20.7
Interagency and Other Cash Transfers	$ 26.9	$ 52.1	$ 34.6	$ 35.7	$ 31.0	$ 29.3
General Fund Cash Transfer without ULF	$ 11.2	$ 12.7	$ 9.5	$ 9.1	$ 7.6	$ 6.5
Revenue Total	**$ 134.7**	**$ 217.2**	**$ 224.1**	**$ 226.1**	**$ 179.2**	**$ 182.8**
GTR Contingency & Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6.0**	**$ 4.8**
Total Revenues	**$ 134.7**	**$ 217.2**	**$ 230.1**	**$ 230.9**	**$ 185.1**	**$ 187.6**

Table 3. Forecast Transportation Revenue ($K)

Revenue Source	Adopted Budget FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
General Transportation Revenue	$ 100.4	$ 103.4	$ 108.4	$ 108.2	$ 111.3	$ 111.6
Grants	$ 25.9	$ 22.0	$ 11.8	$ 4.2	$ -	$ -
Fees	$ 20.7	$ 25.5	$ 26.6	$ 27.4	$ 28.6	$ 29.5
Interagency and Other Cash Transfers	$ 29.3	$ 30.2	$ 31.5	$ 32.5	$ 33.8	$ 35.0
General Fund Cash Transfer without ULF	$ 6.5	$ 6.6	$ 6.9	$ 7.1	$ 7.4	$ 7.6
Revenue Total	**$ 182.8**	**$ 187.7**	**$ 185.2**	**$ 179.4**	**$ 181.1**	**$ 183.8**
GTR Contingency & Fund Balance	**$ 4.8**	**$ 10.8**	**$ 5.1**	**$ 1.3**	**$ 1.1**	**$ 2.2**
Total Revenues	**$ 187.6**	**$ 198.5**	**$ 190.3**	**$ 180.7**	**$ 182.2**	**$ 186.0**

Discretionary Revenues vs. Expenses

General Transportation Revenue (GTR)

General Transportation Revenue (GTR) is PBOT's source of discretionary revenue. There are four sources as identified in Tables 4 & 5. The two major sources are gas tax revenue and On-street parking revenues. Gas tax comes from the City's allocation from the State Highway Trust Fund (motor fuel taxes, weight-mile taxes on heavy trucks and vehicle registrations and titling fees) and from a gas tax intergovernmental agreement with Multnomah County. Parking revenues are those collected from on-street pay stations and meters, parking citations and parking permits. State Highway Trust Fund monies are constitutionally restricted for use on "construction of roads, streets, and roadside rest areas."

Discretionary Revenue History and Forecast

Table 4 shows the five-year history and Table 5 provides a five-year forecast of discretionary revenue sources.

Table 4. History of Transportation Discretionary Revenue ($M)

Revenue Source	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	Estimated FY13-14
State Highway Trust Fund Allocation	$ 22.0	$ 24.1	$ 28.5	$ 31.9	$ 32.1	$ 32.5
Gas Tax IGA with Multnomah County	$ 18.1	$ 18.8	$ 22.2	$ 24.1	$ 23.9	$ 25.2
Total - Gas Tax	$ 40.2	$ 42.9	$ 50.7	$ 55.9	$ 56.0	$ 57.8
Parking Meters	$ 14.3	$ 18.6	$ 19.2	$ 20.1	$ 21.2	$ 22.8
Parking Citations	$ 3.7	$ 4.4	$ 5.1	$ 5.6	$ 6.7	$ 8.0
Parking Permits	$ 2.3	$ 2.5	$ 3.0	$ 2.8	$ 4.2	$ 4.6
Total - On-Street Parking	$ 20.4	$ 25.5	$ 27.3	$ 28.5	$ 32.0	$ 35.4
Parking Garages Transfer	$ 1.7	$ 3.1	$ 3.7	$ 5.3	$ 4.9	$ 5.0
ULF in Excess of Gen Fund Forecast	$ -	$ 2.4	$ 1.8	$ 2.2	$ 2.2	$ 2.2
Revenue Total	**$ 62.2**	**$ 73.9**	**$ 83.6**	**$ 91.9**	**$ 95.1**	**$ 100.4**
GTR Contingency & Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6.0**	**$ 4.8**
Total Revenues	**$ 62.2**	**$ 73.9**	**$ 88.4**	**$ 97.9**	**$ 99.8**	**$ 105.2**

Table 5. Forecast Transportation Discretionary Revenue ($M)

Revenue Source	Estimated FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
State Highway Trust Fund Allocation	$ 32.5	$ 33.7	$ 34.8	$ 35.2	$ 35.7	$ 36.1
Gas Tax IGA with Multnomah County	$ 25.2	$ 26.1	$ 26.8	$ 27.1	$ 27.3	$ 27.6
Total - Gas Tax	$ 57.8	$ 59.7	$ 61.6	$ 62.3	$ 63.0	$ 63.7
Parking Meters	$ 22.8	$ 25.4	$ 27.5	$ 27.6	$ 27.7	$ 27.8
Parking Citations	$ 8.0	$ 8.1	$ 8.5	$ 8.6	$ 8.7	$ 8.8
Parking Permits	$ 4.6	$ 4.7	$ 4.9	$ 5.0	$ 5.3	$ 5.4
Total - On-Street Parking	$ 35.4	$ 38.2	$ 40.9	$ 41.3	$ 41.7	$ 42.1
Parking Garages Transfer	$ 5.0	$ 3.2	$ 3.7	$ 2.4	$ 4.4	$ 3.6
ULF in Excess of Gen Fund Forecast	$ 2.2	$ 2.2	$ 2.2	$ 2.2	$ 2.2	$ 2.2
Revenue Total	**$ 100.4**	**$ 103.4**	**$ 108.4**	**$ 108.2**	**$ 111.3**	**$ 111.6**
GTR Contingency & Fund Balance	**$ 4.8**	**$ 10.8**	**$ 5.1**	**$ 1.3**	**$ 1.1**	**$ 2.2**
Total Revenues	**$ 105.2**	**$ 114.2**	**$ 113.5**	**$ 109.5**	**$ 112.4**	**$ 113.8**

Table 6 shows PBOT's five-year forecast of expected revenue and expenses supported by General Transportation Revenue (GTR).

Table 6
5-Year General Transportation Revenue Budget ($M)

	Estimated 13-14	14-15	15-16	16-17	17-18	18-19
Requirements						
Bureau Operating	$ 81.7	$ 83.6	$ 85.9	$ 89.1	$ 92.8	$ 95.9
CIP - annual allotment	$ 2.5	$ 2.6	$ 2.7	$ 2.8	$ 2.9	$ 3.0
CIP - one-time	$ 2.4	$ 5.2	$ 6.0	$ -	$ -	$ -
Fund Requirements	$ 21.9	$ 29.2	$ 28.5	$ 27.7	$ 26.2	$ 27.0
Overhead Recovery	$ (14.1)	$ (11.3)	$ (10.9)	$ (11.2)	$ (11.7)	$ (12.0)
Total Requirements	$ 94.3	$ 109.1	$ 112.2	$ 108.4	$ 110.2	$ 113.8
Cuts taken to balance						
Total Adjusted Requirements	**94.3**	**109.1**	**112.2**	**108.4**	**110.2**	**113.8**
Revenues						
Gas Tax	$ 57.8	$ 59.7	$ 61.6	$ 62.3	$ 63.0	$ 63.7
Parking	$ 35.4	$ 38.2	$ 40.9	$ 41.3	$ 41.7	$ 42.1
Parking Facilities Fund transfer	$ 5.0	$ 3.2	$ 3.7	$ 2.4	$ 4.4	$ 3.6
ULF - General Fund transfer	$ 2.2	$ 2.2	$ 2.2	$ 2.2	$ 2.2	$ 2.2
Total Revenues	**$ 100.4**	**$ 103.4**	**$ 108.4**	**$ 108.2**	**$ 111.3**	**$ 111.6**
Annual +/-	$ 6.1	$ (5.8)	$ (3.8)	$ (0.2)	$ 1.1	$ (2.2)
Beginning Balance	$ 4.8	$ 10.8	$ 5.1	$ 1.3	$ 1.1	$ 2.2
Ending Balance	**$ 10.8**	**$ 5.1**	**$ 1.3**	**$ 1.1**	**$ 2.2**	**$ 0.0**
Reserves & Contingency						
Operating Contingency	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5
Emergency Reserve Fund	$ 4.0	$ 4.7	$ 5.4	$ 6.1	$ 6.8	$ 7.5
	$ 6.5	$ 7.2	$ 7.9	$ 8.6	$ 9.3	$ 10.0

Fiscal issues/risks

A number of fiscal issues present risks to this forecast:

Revenue Issues – Revenues do not keep pace

Highway Trust Fund revenues (motor fuels, weight-mile and vehicle registration and titling fees) are not indexed to inflation. Furthermore, due to the steady increase in fuel efficiency, drivers pay less in gas taxes per vehicle mile traveled (VMT) than they did 10 years ago. In stable healthy economic times, the variance in the growth of GTR compared to requirements creates an approximate annual deficit of $1.0 million. This presents an ongoing problem where costs outpace revenue growth. As a result, PBOT is not able to deliver the same level of services compared to prior years as reductions were required to balance the budget.

In addition, with the recession and high gas prices, PBOT has seen a flattening in the gas tax revenues it receives (see Table 4). During these times, PBOT has had to make additional reductions to its GTR budget. This resulted in cuts of $18 million over the past 2 years to mitigate the challenges of responding to revenue shortfalls and provide the flexibility to support PBOT discretionary programs.

This past year, gas tax revenues are tracking closer to forecast and while a one year sample is not enough to drop the discount factor completely, a conservative approach to the forecast is a partial reduction. This forecast for gas tax is using the June 2013 ODOT Forecast discounted by 3%, down from 7% last year.

On-street parking revenue is expected to grow with the addition of the NW Parking District and the changes to the Disabled Parking Policy. The forecast increases over the first three years of the Forecast and begin to flatten over the remaining two years.

Parking garage revenues, while increasing, are less than initially projected and the forecast is adjusted to reflect current trends. In addition, there is required maintenance to the garages that is further reducing the amount of funds transfer to GTR.

Cost issues

- **Employee benefit costs**
  Health care costs are rising at an average annual rate of 9% for the forecast; more than double the overall annual inflation rates for the next five years, and much faster than the growth in GTR revenues. The cost of PERS is expected to grow dramatically even more than previously identified in the last forecast.

- **Health of the economy**
  The assumption is that the recovery from the 2008 recession will continue to be flat to slow over the next five years.

Reserves and contingency

As of FY 13-14, the Transportation Reserve Fund will have a balance of $3.0 million, 32% of target level, $9.3 million. The target level is 10% of gas tax and parking revenue. The current funding level is inadequate given PBOT's fiscal condition. This amount of reserves provides little cash-flow shelter against a FY 14-15 requested budget, excluding decision packages, of $286.2 million and over $8 billion in assets.

The reserves provide a buffer to unusual snow and ice conditions. However, with the current level of reserves, PBOT cannot rely on reserves to fund major short-term budget gaps or support costs incurred due to emergencies such as landslides, flooding, or earthquakes.

This reserve balance presents a risk to the General Fund. The lack of a GTR reserve "safety net" could result in additional future calls on the General Fund in the event of a major emergency. Beginning in FY 13-14, PBOT began transferring $500,000 to the Transportation Reserve Fund and in FY 14-15, PBOT is beginning to transfer $700,000 annually to the Transportation Reserve Fund until the Fund reaches its policy levels of 10% of gas tax and parking revenues. This policy target should be reached by FY 2024-25.

Appendix A. Infrastructure Condition

The condition and trends in the City's transportation infrastructure have a direct bearing on the long-term condition of the Transportation Fund. Transportation manages different groups of assets worth a total of over $8 billion. The five most critical elements of the infrastructure are streets, the street light system, traffic signals, bridges, and sidewalk system.

Funding Transportation Infrastructure

Current service level funding is not adequate to maintain the infrastructure at levels which would prevent further decline in the condition of the assets. Table A-1 summarizes the additional funding required to prevent transportation infrastructure from further deterioration. The table shows that additional investments of $153-$180 million per year are required to halt the decline in the system condition, improve the current condition of the assets and allow PBOT to spend less to keep them in that condition. $92 million per year for a 10 year period is needed to meet PBOT's goal for the condition of the streets. This would make the streets significantly better than today and allow PBOT to spend less to keep them in that condition in the future.

Table A-1
Additional Annual Funding Required (in millions)
To Prevent Further Deterioration (adjusted for inflation)

	Confidence Level	FY13-14	forecast FY14-15	forecast FY15-16	forecast FY16-17	forecast FY17-18	forecast FY18-19
Arterial & Collector Streets	High	$47.6	$48.2	$50.2	$51.8	$54.0	$55.8
Local Streets	High	$44.0	$44.5	$46.4	$47.9	$49.9	$51.6
Sidewalks System:							
Sidewalks		n/a*	n/a*	n/a*	n/a*	n/a*	n/a*
Curbs	Moderate	$15.7	$15.9	$16.6	$17.1	$17.8	$18.4
Corners	High	$7.1	$7.2	$7.5	$7.7	$8.1	$8.3
Bridges	High	$12.9	$13.1	$13.6	$14.0	$14.6	$15.1
Signal Hardware	Moderate	$17.5	$17.7	$18.5	$19.0	$19.8	$20.5
Street Lights	Low	$5.8	$5.9	$6.1	$6.3	$6.6	$6.8
Other Transportation Assets	Low to Moderate	$2.8	$2.8	$3.0	$3.0	$3.2	$3.3
Total		**$153.4**	**$155.2**	**$161.9**	**$166.9**	**$173.9**	**$179.9**

* *Adjacent property owners are financially responsible for repairing sidewalks.*

.

CITY OF PORTLAND, OREGON
1851

City of Portland
Parking Facilities Fund

Financial Forecast
2014-2019

Executive Summary for the Parking Facilities Fund

The Parking Facilities Fund supports the operation and maintenance of six City-owned parking garages in the Smart Park Garage System. These downtown garage facilities house 3,765 parking spaces and 71,685 square feet of commercial space. The facilities include: the Third and Alder garage, the Fourth and Yamhill garage, the Naito and Davis garage, the Tenth and Yamhill garage, the O'Bryant Square garage, and the First and Jefferson garage.

The primary source of funding for the Parking Facilities Fund is the revenue that parking garages and commercial spaces earn by providing services to the public. The rates charged for these services are based on the market for the service (since these facilities compete with private organizations) and the City policy to provide inexpensive short-term parking for downtown shoppers and visitors.

The forecast for the fund's finances over the next five years shows that the fund will be able to provide sufficient net operating revenues to support the major maintenance program at 3% of replacement value per year, fund operating reserves at policy-specified levels, and fund the following system-wide obligations:

- annual debt payments for the downtown streetcar construction debt
- annual operating transfer to Portland Bureau of Transportation
- annual general fund overhead transfer to the General Fund

In FY 11-12, the Portland Bureau of Transportation (PBOT) invested $1.25 million in new technology for the garages. This investment addressed the need to upgrade parking equipment to take advantage of new technologies that can reduce operating costs. This technology has reduced most of the garage-attendant labor required at the garages and will provide for operating cost savings over time. The number of cash transactions handled through parking attendants and the inherent chance of error has been reduced. In addition, the reduction in egress times at the garages should result in increased customer satisfaction.

On May 23, 2012, Portland City Council approved changes to parking rates for SmartPark Garages, including the hourly rates for the first four hours. Effective July 1, 2012 the hourly rate structure is:

Rates for first 4 hours (All Garages)	
Up to 1 hour	$1.60
Up to 2 hours	$3.20
Up to 3 hours	$5.00
Up to 4 hours	$7.00

Rates for over 4 hours (Weekdays)	
SW 1st and Jefferson	$15
SW 3rd and Alder	$12
SW 4th and Yamhill	$12
SW 10th and Yamhill	$14
O'Bryant Square	$10
NW Naito and Davis	$8

The 10-cent increase for the first two hours of parking in any of the six City-owned SmartPark public parking garages brings the SmartPark garage rate in alignment with the City's on-street parking rate of $1.60 per hour.

Other SmartPark rate changes are intended to be consistent with market parking rates and our mission of managing the garages toward increased short-term parking to support retail as the economy recovers.

Other Garage Rates	SW 1st and Jefferson	SW 3rd and Alder	SW 4th and Yamhill	SW 10th and Yamhill	SW Naito and Davis
Sun to Thu Evening Maximum (5 pm – 5 am)	$5.00	$5.00	$5.00	$5.00	$5.00
Weekend Daily Maximum (5 am – 5 pm)	$6.00	$5.00	$5.00	$5.00	$5.00
Fri & Sat Evening Maximum (5 pm – 5 am)	$5.00	$6.00	$6.00	$6.00	$7.00
Monthly	$175	n/a	$204	n/a	$170

The O'Bryant Square Garage is closed on weekday evenings (after 7 pm) and on weekends. Its monthly rate is $180.

Use of this Financial Forecast

This planning document represents the starting point for the FY 2014-15 budget process. It includes FY 2014-15 interagency and cash transfer agreements for the Parking Facilities Fund. The five-year forecast is updated annually.

Economic Assumptions

The economy is in a slow, prolonged recovery from a recession that began in 2008. It is assumed that the economy will continue its recovery over the forecast.

Risks to Forecast

The state of the economy presents a potential risk to the forecast. While the risk, at this time, for the economy entering into another recession appears to be low. Unforeseen changes such as global economic factors are always a possibility. These factors could adversely impact gas prices, changing driver behavior that results in reduced driving and parking, i.e., fewer customers in the garages.

Debt Financing

Debt financing is a way to fund capital projects or large equipment purchases. These capital projects are usually new facilities or infrastructure for which the funds have not yet collected replacement or major maintenance money.

Debt service for Streetcar construction debt continues for ten years from FY 2014-15. Parking revenues are used to fund streetcar debt service, since State Highway Trust Fund monies are constituionally restricted and may not be used on transit programs.

Major Maintenance Account

Major maintenance money is not used to replace the building or infrastructure, but to continually make improvements and complete major projects so that the assets will remain useable and valuable indefinitely.

Operating Reserves

The Parking Facilities Fund has an operating reserve to cover revenue shortfalls or unexpectedly high, non-billable costs. This reserve is sized based on a percentage of fixed expenses budget. The target percentage for the fund is ten percent of the Fund's bureau appropriations.

Replenishing Reserves

If the fund's reserves are lower than the target levels, the fund will use income from higher-than-budgeted collections or lower-than-budgeted expenditures to come up to the required reserve. Rates can be set at levels higher than the actual costs call for in order to replenish reserves, as long as overall costs to customers stay around the level of inflation and rates remain competitive with outside vendors.

Additionally, the fund has the option of adjusting rates (administratively or by Council action), setting a rate increase over the level of targeted inflation to replenish reserves.

Other Reserves

$3.5 million has been set-aside for potential future economic development opportunities at the 10th & Yamhill garage.

Inflation Rates

PBOT is using the inflation rates identified by the City Economist for the escalation of operating costs that the fund incurs. Additions are made for systemic cost increases not factored into these core inflation rates.

Parking Facilities Fund Five Year Financial Forecast

RESOURCES	Projected FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Licenses and Permits	0	0	0	0	0	0
Services charges and fees	11,732,100	11,958,256	12,541,000	13,152,000	13,793,000	14,466,000
State Sources	0	0	0	0	0	0
Local Sources	0	0	0	0	0	0
Miscellaneous Revenues	67,485	31,807	32,600	23,100	37,700	30,400
Revenue Subtotal	11,799,585	11,990,063	12,573,600	13,175,100	13,830,700	14,496,400
Cash Transfers	47,000	0	0	0	0	0
Interfund Service reimbursements	810,004	816,601	841,000	867,000	893,000	920,000
Beginning Fund Balance	6,803,490	5,761,354	5,920,303	4,020,227	6,933,169	5,472,211
TOTAL RESOURCES	**19,460,079**	**18,568,018**	**19,334,903**	**18,062,327**	**21,656,869**	**20,888,611**
REQUIREMENTS						
Personal Services	175,000	192,736	198,520	204,480	210,610	216,930
External Materials & Services	3,572,723	3,365,204	3,889,950	4,006,110	4,125,760	4,248,990
Internal Materials & Services	2,929,717	3,666,134	5,309,835	2,278,613	4,390,590	4,166,371
Capital Outlay	0	0	0	0	0	0
General Fund-Overhead	163,608	62,218	64,080	66,000	67,980	70,020
Other Fund Transfers	4,978,552	3,479,173	3,972,791	2,697,955	5,513,518	3,917,407
Debt Retirement	1,879,125	1,882,250	1,879,500	1,876,000	1,876,200	1,879,200
Contingency						
Operating reserve		390,617	489,682	313,212	904,271	1,535,763
Major maintenance account		2,029,686	30,545	3,119,957	1,067,940	1,353,929
Other reserves		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
General Contingency		0	0	0	0	0
Total Contingency	0	5,920,303	4,020,227	6,933,169	5,472,211	6,389,692
Ending Fund Balance	5,761,354					
TOTAL REQUIREMENTS	**19,460,079**	**18,568,018**	**19,334,903**	**18,062,327**	**21,656,869**	**20,888,611**

The fund's mission is to support the economic vitality of the Central City by providing an affordable system of parking garages which primarily meets the short-term needs of shoppers, visitors, and business people.

The Portland Bureau of Transportation (PBOT) manages the Parking Facilities Fund, overseeing contractors hired to manage the day-to-day garage system operations. PBOT provides policy direction for the parking system and makes decisions regarding the garage system's business and public policy goals.

The garages also include commercial retail spaces at 10th & Yamhill, 3rd & Alder, Naito & Davis, and 1st & Jefferson. These are managed by the Property Management section of Facilities Services Division of the Office of Management and Finance's Bureau of Internal Business Services. The City sets rates and policies in accordance with standard industry practices in downtown Portland.

Current Service Level Financial Forecast

The forecast for the fund's finances over the next five years shows that the fund will be able to provide sufficient net operating revenues to fund the major maintenance account at 3% of replacement value per year and fund operating reserves at policy-specified levels, as well as fund the following system-wide obligations: annual debt payment of

$1.87 million for the downtown streetcar construction debt and an operating transfer to PBOT of $3.2 million.

1. Parking revenues are projected to increase on average by 3% for the five years of the forecast. The main reason for this limited increase is the capacity limit of spaces in the garages.

2. The Parking Fund's cash transfer to PBOT will be $3.2 million for FY 2014-15. This transfer is forecasted to vary each year, reflecting the major maintenance costs each year.

3. The Parking Fund's cash transfer to the General Fund will be $.3 million for FY 2014-15 for general fund overhead and property tax offset.

Portland Bureau of Transportation

Capital Improvement Plan Summaries

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Asset Management								
Division Streetscape/Recon, SE (T00006)								
Total Requirements	2,386,000	3,013,364	1,700,000	0	0	0	0	1,700,000
Operating and Maintenance Costs			0	0	0	0	0	
Road Rehabilitation Program (Paving Preservation), CW (T00055)								
Total Requirements	0	2,717,428	1,160,987	0	0	0	0	1,160,987
Operating and Maintenance Costs			0	0	0	0	0	
Signal Communication System, CW (T00057)								
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, CW (T00058)								
Total Requirements	0	531,109	349,609	349,609	349,609	349,609	349,609	1,748,045
Operating and Maintenance Costs			0	0	0	0	0	
Bridges and Overpasses (T00208)								
Total Requirements	0	138,432	124,724	124,724	124,724	124,724	124,724	623,620
Operating and Maintenance Costs			0	0	0	0	0	

Division Streetscape/Recon, SE (T00006)

Confidence Level: Moderate | **Total Project Cost:** 6,086,000 | **Original Project Cost:** 5,980,194 | **Area:** Southeast | **Objective:** Efficiency

Project Description

The Division Streetscape and Reconstruction Project is the result of the collaborative work of the Division Vision Coalition and the Bureau of Planning and Sustainability to develop the 2006 Council adopted Division Green Street/Main Street Plan. The project includes pavement rehabilitation, streetscape, and green street improvements on SE Division between SE 10th and Cesar Chavez Avenues, such as curb extensions, bioswales, stormwater planters, new street trees, new bike infrastructure, public art, and combined sewer repairs. The project is funded by local transportation and Bureau of Environmental Services funds as well as federal transportation funds.

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

Confidence Level: Moderate | **Total Project Cost:** 2,717,428 | **Original Project Cost:** 14,000,000 | **Area:** Citywide | **Objective:** Maintenance-Preser

Project Description

The City uses the 4Rs (resurface, restore, rehabilitate, reconstruct) approach to maintain its arterial streets. Funding for this program is provided as available by General Transportation Revenue. Five arterial segments will be in the pipeline for construction and will be dependant on available funding: 122nd Ave: Market – Stark, SE, 130th Ave: Lincoln – Stark, SE, Stark St.: 92nd – I-205, SE, Vancouver Ave: Russell to Monroe, N.

Signal Communication System, CW (T00057)

Confidence Level: Moderate | **Total Project Cost:** 300,000 | **Original Project Cost:** 600,000 | **Area:** Citywide | **Objective:** Replacement

Project Description

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

Signal Reconstruction, CW (T00058)

Confidence Level: Moderate | **Total Project Cost:** 2,279,154 | **Original Project Cost:** 3,420,000 | **Area:** Citywide | **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.

Bridges and Overpasses (T00208)

Confidence Level: Low | **Total Project Cost:** 662,052 | **Original Project Cost:** 1,677,659 | **Area:** Citywide | **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-07) (BR-08), completed in 2012, and NW Thurman Bridge over Balch Creek (BR-15), scheduled for construction in 2014. Funding is general transportation revenue. Future projects include Willamette Boulevard Viaduct (BR-7) and NE Glisan Street Bridge (BR-33).

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Asset Management								
Street Light Replacement, CW (T00211)								
Total Requirements	0	229,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Operating and Maintenance Costs			0	0	0	0	0	
Naito Pkwy: I-405 - Jefferson, SW (T00339)								
Total Requirements	0	332,948	667,052	0	0	0	0	667,052
Operating and Maintenance Costs			0	0	0	0	0	
Street Light Efficiency Program, CW (T00359)								
Total Requirements	68,366	4,500,000	6,500,000	3,681,634	2,750,000	0	0	12,931,634
Operating and Maintenance Costs			0	0	0	0	0	
NEW - Thurman St: Macleay Park Bridge Rehab, N (T00391)								
Total Requirements	88,543	3,100,000	1,108,659	0	0	0	0	1,108,659
Operating and Maintenance Costs								

Street Light Replacement, CW (T00211)

Confidence Level: Moderate | **Total Project Cost:** 1,377,654 | **Original Project Cost:** 838,827 | **Area:** Citywide | **Objective:** Replacement

Project Description

This project is a continuing program to replace aging Option C street light infrastructure throughout the City. Street lighting replacement reduces the City's energy costs and could reduce the carbon footprint. The annual gap in capital repair, rehabilitation, replacement of aging street lights is $4.1 million and that does not address upgrades that could further reduce energy consumption. Funding is provided by general transportation revenue.

Naito Pkwy: I-405 - Jefferson, SW (T00339)

Confidence Level: Low | **Total Project Cost:** 1,000,000 | **Original Project Cost:** 1,000,000 | **Area:** Southwest | **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 2010.

Street Light Efficiency Program, CW (T00359)

Confidence Level: Low | **Total Project Cost:** 17,500,000 | **Original Project Cost:** 17,500,000 | **Area:** Citywide | **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 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.

NEW - Thurman St: Macleay Park Bridge Rehab, N (T00391)

Confidence Level: Low | **Total Project Cost:** 3,763,757 | **Original Project Cost:** 3,763,757 | **Area:** North | **Objective:** Replacement

Project Description

The project proposes to Rehabilitate the Historic 1905 Bridge by replacing the existing steel floor beams and timber stringers with modern steel members adequate to carry modern freight loading and replacing the timber deck with steel deck, adequate to accommodate an asphalt paving overlay. Also to restore the original 1905 style steel rail on the sidewalk, replacing the pipe and chain link fencing rail constructed in 1955. The project is schedule to be completed in summer of 2014. It is funded by a federal grant.

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Economic Vitality								
Columbia Blvd/MLK Blvd, NE (T00024)								
Total Requirements	403,043	556,194	910,840	2,097,251	0	0	0	3,008,091
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 3,720,874 **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. Funding is primarily federal with local match. Design has stated and will continue throughout the 2014 year. Construction is expected in 2015.

NEW - Streetcar Vehicle Purchase (T00122)								
Total Requirements	0	0	2,305,000	0	0	0	0	2,305,000
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 2,305,000 **Area:** Citywide
Confidence Level: Low **Original Project Cost:** 2,305,000 **Objective:** Expansion

Project Description

The on-going Close the Loop Project integrates the Portland Streetcar Loop Project with the Portland-Milwaukie Light Rail (PMLR) Project, and will allow streetcars to cross the new Willamette River transit bridge, which is currently under construction. Closing the Loop is essential to improving connectivity, reducing transfer requirements and minimizing transit travel time. By providing enhanced transit access, Closing the Loop helps to reduce vehicle miles traveled and encourages redevelopment of under-utilized parcels and Brownfield sites in the inner city. As originally described in the Eastside Loop Project, which opened in September 2012, improved frequency of service around the Loop requires the addition of a 17th vehicle to the streetcar fleet. Funding for this acquisition is anticipated to be a blend of grant funds and local transit revenue.

Gateway: 102nd Ave, Phase II, NE (T00134)								
Total Requirements	808,948	1,550,296	344,814	0	0	0	0	344,814
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 2,749,496 **Area:** Northeast
Confidence Level: Low **Original Project Cost:** 2,715,712 **Objective:** Efficiency

Project Description

This project is a priority within the Gateway Urban Renewal Area to encourage business development and community revitalization. Phase II widens and rebuilds sidewalks, and adds street trees, lights, landscaping, and a rapid flashing beacon on 102nd Ave. from NE Glisan to NE Burnside St. Funding is primarily federal with local match. Construction will start in summer of 2014.

Portland to Milwaukie LRT, SE (T00138)								
Total Requirements	4,954,068	1,497,457	1,083,273	104,000	0	0	0	1,187,273
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 7,638,798 **Area:** Citywide
Confidence Level: Moderate **Original Project Cost:** 4,914,277 **Objective:** Replacement

Project Description

This is a TriMet 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, then 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 and local dollars contributed by all jurisdictions.

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Economic Vitality								
Bancroft/Hood/Macadam Improvements, SW (T00212)								
Total Requirements	16,433	222,000	74,461	0	0	0	0	74,461
Operating and Maintenance Costs			0	0	0	0	0	
Streetcar Relocation: Jasmine Block 153 (T00266)								
Total Requirements	352,301	1,272,177	47,602	0	0	0	0	47,602
Operating and Maintenance Costs			0	0	0	0	0	
Burnside & Pearl Dist Xing Improvement, W (T00358)								
Total Requirements	176,971	2,080,000	2,368,029	0	0	0	0	2,368,029
Operating and Maintenance Costs			0	0	0	0	0	
Parking Machines (T00387)								
Total Requirements	0	965,000	5,100,000	0	0	0	0	5,100,000
Operating and Maintenance Costs			0	0	0	0	0	

Bancroft/Hood/Macadam Improvements, SW (T00212)

Confidence Level: Low | **Total Project Cost:** 384,082 | **Original Project Cost:** 400,000 | **Area:** Southwest | **Objective:** Efficiency

Project Description

This project arose from the original North Macadam Transportation Development Strategy,. with the development of the North Macadam Urban Renewal Area. The intersection improvements will provide multi-modal access to and from the South Waterfront District in the vicinity of SW Macadam Avenue and SW Bancroft St. This proposed work will provide design guidance to the Portland to Lake Oswego Streetcar project and certainty to developments that will contribute right-of-way to both projects. Project funding is expected to include a Metro grant, a PDC contribution, and local transportation dollars.

Streetcar Relocation: Jasmine Block 153 (T00266)

Confidence Level: Low | **Total Project Cost:** 3,786,651 | **Original Project Cost:** 4,001,314 | **Area:** Southwest | **Objective:** Expansion

Project Description

The streetcar alignment through the eastern side of the PSU campus is currently single track and was originally constructed to provide temporary streetcar service to the south, until a permanent double track alignment could be constructed. Construction of the double track segment was planned with the Oregon Sustainability Center (OSC) development and was integrated into the building design. In 2012, the funding for the OSC project was dropped. Upon termination of the planned OSC development, the streetcar double track project continued. The new alignment is in the existing city right-of-way of SW Montgomery Street and SW 4th Avenue. The project still provides a substantial service benefits to the system as well as the turn-back, which will become important with service frequency improvements and Close the Loop counter-clockwise service in 2015/16.

Burnside & Pearl Dist Xing Improvement, W (T00358)

Confidence Level: Low | **Total Project Cost:** 2,800,000 | **Original Project Cost:** 2,600,000 | **Area:** Northwest | **Objective:** Efficiency

Project Description

The Pearl District Access Plan was adopted in June of 2012. At that time Council directed PBOT to implement (5) 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 (5) 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 / China Town. Additional improvements include curb extensions at key intersections. Funding will be predominantly from River District Uuban Renewal Area (URA) Tax Increment Financing funds, with a match from System Development Charges for improvements located outside the River District URA.

Parking Machines (T00387)

Confidence Level: Low | **Total Project Cost:** 5,100,000 | **Original Project Cost:** 965,000 | **Area:** Citywide | **Objective:** Expansion

Project Description

Purchase and install paystations and meters for infill and backfil in meter districts. Project will be funded with bond proceeds to be repaid with parking meter revenues.

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Health & Livability								
Killingsworth: Commercial-MLK, N/NE (T00012)								
Total Requirements	578,057	2,670,000	2,500,502	0	0	0	0	2,500,502
Operating and Maintenance Costs			0	0	0	0	0	

Confidence Level: Low **Total Project Cost:** 3,728,869 **Area:** Northeast
Original Project Cost: 2,832,290 **Objective:** Replacement

Project Description

This project is the next phase of streetscape improvements recommended in the Killingsworth Street Improvements Planning project report, adopted by City Council 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. Primary funding is through the Portland Development Commission Interstate Corridor Urban Renewal Area Construction is expected to begin in summer of 2014.

Local Improvement District Street Design (T00031)								
Total Requirements	0	145,894	556,600	161,000	169,000	177,000	189,000	1,252,600
Operating and Maintenance Costs			0	0	0	0	0	

Confidence Level: Low **Total Project Cost:** 1,398,494 **Area:** Citywide
Original Project 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. 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. This project also includes a One-Time General Fund request of $400,000 for Shared Street Implemenation. Decision Package (TR_04).

Pre-Local Improvement District Street Design (T00033)								
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	

Confidence Level: Low **Total Project Cost:** 180,000 **Area:** Citywide
Original Project Cost: 150,000 **Objective:** Replacement

Project Description

Costs of scoping and estimating LID projects is recovered at final assessment after completion of the project, but pre-LID estimates for projects which 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 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 provide LID funding. Funding is from general transportation revenues.

Federal and State Program Match Funds (T00066)								
Total Requirements	0	614,754	514,785	514,785	514,785	514,785	514,785	2,573,925
Operating and Maintenance Costs			0	0	0	0	0	

Confidence Level: Low **Total Project Cost:** 2,758,014 **Area:** Citywide
Original Project Cost: 2,523,925 **Objective:** Efficiency

Project Description

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.

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total

Health & Livability

118th Ave: Pardee-Raymond LID (T00083)

Total Project Cost: 1,346,321 **Area:** Southeast

Confidence Level: Moderate **Original Project Cost:** 1,042,697 **Objective:** Expansion

Project Description

This project was budgeted in the CIP 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 SE 118th Avenue from SE Pardee Street to SE Liebe Street. The majority of project funding is being provided by the Portland Development Commission, leveraged by funding being provided by the owners of benefiting properties. The remaining budget is for tree and swale vegetation establishment.

Total Requirements	842,650	0	5,300	0	0	0	0	5,300
Operating and Maintenance Costs			0	0	0	0	0	

Bike Parking, CW (T00133)

Total Project Cost: 350,000 **Area:** Citywide

Confidence Level: Low **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 on-going 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	0	280,000
Operating and Maintenance Costs			0	0	0	0	0	

PDC Small Projects (T00167)

Total Project Cost: 400,000 **Area:** Citywide

Confidence Level: Low **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	

136th Ave: N of Prescott to Whitaker, NE (T00240)

Total Project Cost: 865,110 **Area:** Northeast

Confidence Level: Moderate **Original Project Cost:** 865,110 **Objective:** Replacement

Project Description

This project was budgeted in the CIP 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 NE 136th Avenue from Whitaker Way to north of Prescott Court. All project funding is being provided by the owners of benefiting properties. Project construction is substantially complete. The remaining budget is for tree and swale vegetation establishment.

Total Requirements	706,921	0	11,797	0	0	0	0	11,797
Operating and Maintenance Costs			0	0	0	0	0	

Alberta St: 76th-79nd LID, NE (T00241)

Total Project Cost: 893,514 **Area:** Northeast

Confidence Level: Moderate **Original Project Cost:** 791,500 **Objective:** Replacement

Project Description

This project was budgeted in the CIP 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 Alberta Street from NE 76th Avenue to NE 79th Avenue. All project funding is being provided by the owners of benefiting properties. Project construction is substantially complete. The remaining budget is for tree and swale vegetation establishment.

Total Requirements	841,317	0	10,238	0	0	0	0	10,238
Operating and Maintenance Costs			0	0	0	0	0	

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Health & Livability								
Multnomah Blvd: 22nd - 40th, SW (T00245)								
Total Requirements	683,383	1,764,875	951,088	0	0	0	0	951,088
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 2,448,259 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 2,250,000 **Objective:** Expansion

Project Description

This project will provide sidewalk and bicycle improvements that are intended to link Multnomah Village to SW Barbur Blvd. Improvements along the north side include sidewalk infill, stormwater management, and a cycle track to improve bicycle safety. On the south side of the street an interim multi-use path will be constructed along with stormwater management facilities. Funding for the project comes from House Bill 2001 funds and the Bureau of Environmental Services. The project is scheduled for construction in the spring of 2014.

11th Ave: Gaines-Gibbs, SW (T00250)								
Total Requirements	379,562	276,688	87,101	5,258	1,973	64,019	0	158,351
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 798,750 **Area:** Southwest
Confidence Level: Low **Original Project Cost:** 714,300 **Objective:** Expansion

Project Description

This project was budgeted in the CIP after City Council approved parking meters in the Homestead Neighborhood with the passages of Ordinance No. 178687 on 8/14/04 to permanently install the meters and Ordinance No. 183758 on 5/12/10 to increase parking meter rates to design, construct and finance transportation infrastructure improvements. The project will construct new sidewalks on SW 11th Avenue from SW Gibbs Street to SW Gaines Street as well as rebuild this street to accommodate frequent transit service; the buses' weights have resulted in pavement failure. All project funding is being provided by general transportation revenues (GTR); primarily parking meters. Project construction is substantially complete the remaining budget is for tree establishment.

Williams: Weidler-Killingsworth, N (T00269)								
Total Requirements	233,031	1,500,000	1,115,500	0	0	0	0	1,115,500
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 1,758,031 **Area:** North
Confidence Level: Low **Original Project Cost:** 0 **Objective:** Efficiency

Project Description

This project implements bikeway improvements identified in the 2010 updated Council adopted Bicycle Master Plan. Recommendations from the plan development phase completed in June of 2013 include restriping of N Williams from NE Broadway to N Killingsworth to provide an enhanced bicycle facility, pedestrian crossing improvements, traffic calming, and a traffic signal at N Cook Ave. The project is funded for construction in 2014 through a grant from the Oregon Department of Transportation.

Red Electric Trail, SW (T00274)								
Total Requirements	8,312	1,036,475	500,485	1,568,613	0	0	0	2,069,098
Operating and Maintenance Costs			0	0	0	0	0	

Total Project Cost: 2,137,920 **Area:** Southwest
Confidence Level: Low **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.

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Health & Livability								
82nd & Bybee LID, SE (T00276)								
Total Project Cost: 442,448	**Area:** Southeast							
Confidence Level: Moderate	**Original Project Cost:** 427,008	**Objective:** Replacement						
Project Description								
This project was budgeted in the CIP 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 SE 82nd Avenue from SE Bybee Blvd to 168 feet south of SE Cooper St., and on SE Bybee Blvd. from 42 feet east of SE 81st Avenue to SE 82nd Avenue. All project funding is being provided by the owners of benefiting properties. The remaining budget is for tree and swale vegetation establishment.								
Total Requirements	248,825	147,276	5,191	5,191	178,666	0	0	189,048
Operating and Maintenance Costs			0	0	0	0	0	
Bike Share Program (T00336)								
Total Project Cost: 3,866,000	**Area:** Citywide							
Confidence Level: Low	**Original Project Cost:** 2,284,110	**Objective:** Maintenance-Safety						
Project Description								
This project provides start up support for the City of Portland's Bike Share program. In 2012, the buraeu 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 million in federal funding to support the start up of the Portland Bikeshare Program.								
Total Requirements	110,493	2,039,989	1,883,000	0	0	0	0	1,883,000
Operating and Maintenance Costs			0	0	0	0	0	
112th & Marx LID, NE (T00347)								
Total Project Cost: 3,073,777	**Area:** Northeast							
Confidence Level: Low	**Original Project Cost:** 2,932,082	**Objective:** Replacement						
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. The remaining budget is for tree and swale vegetation establishment.								
Total Requirements	96,152	772,678	686,434	2,068,662	12,258	3,973	0	2,771,327
Operating and Maintenance Costs			0	0	0	0	0	
East Portland Access Transit (T00383)								
Total Project Cost: 4,000,000	**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.								
Total Requirements	0	230,776	3,600,000	0	0	0	0	3,600,000
Operating and Maintenance Costs			0	0	0	0	0	

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Health & Livability								
NEW - 136th Ave: Powell - Division, SE (T00394)								
Total Project Cost: 1,500,000 **Area:** Southeast								
Confidence Level: Low **Original Project Cost:** 1,500,000 **Objective:** Maintenance-Safety								
Project Description								
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 Division; approximately a 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. Funding is a mix of System Development Charges (SDC) and state funding obtained through a delegation of state representatives.								
Total Requirements	35,383	3,400,000	953,300	0	0	0	0	953,300
Operating and Maintenance Costs								
NEW - 136th Ave: Foster - Holgate, SE (T00395)								
Total Project Cost: 2,845,000 **Area:** Southeast								
Confidence Level: Low **Original Project Cost:** 2,845,000 **Objective:** Maintenance-Safety								
Project Description								
Project will construct missing sidewalks on the east side of the project corridor with the intent to provide a continuous sidewalk between SE Foster and Holgate; approximately a ½ mile. In addition to the sidewalks on the east side of the corridor the project will construct enhanced pedestrian crossings along the corridor, including a rectangular rapid flash beacon at the Springwater Corridor. Funding is from state funding obtained through a delegation of state representatives.								
Total Requirements	42,929	0	2,312,071	0	0	0	0	2,312,071
Operating and Maintenance Costs								
NEW - Everett Ct: 97th - 99th Ave, NE (T00407)								
Total Project Cost: 512,000 **Area:** Northeast								
Confidence Level: Low **Original Project Cost:** 512,000 **Objective:** Expansion								
Project Description								
Construct new local street connection in Gateway "superblock" from NE 97th Ave. to NE 99th Ave. to avoid significant out-of-direction travel, improve access for existing residents, and support future development.								
Total Requirements	0	0	512,000	0	0	0	0	512,000
Operating and Maintenance Costs								
Public Work Permits (TI0000)								
Total Project Cost: 6,379,107 **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.								
Total Requirements	0	1,063,032	1,063,215	1,063,215	1,063,215	1,063,215	1,063,215	5,316,075
Operating and Maintenance Costs			0	0	0	0	0	
Neighborhood Livability								

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Safety								
Boones Ferry-Stephenson Rd, SW (T00048)								
Total Requirements	345,834	854,896	362,374	0	0	0	0	362,374
Operating and Maintenance Costs			0	0	0	0	0	
Sellwood Bridge, SE (T00056)								
Total Requirements	939,416	1,108,144	36,737,340	600,000	100,000	0	0	37,437,340
Operating and Maintenance Costs			0	0	0	0	0	
50's Bikeway: Woodstock-NE Thompson, SE/NE (T00121)								
Total Requirements	610,854	754,766	670,900	0	0	0	0	670,900
Operating and Maintenance Costs			0	0	0	0	0	
Naito Ped Crossing (T00148)								
Total Requirements	130,360	246,352	249,900	0	0	0	0	249,900
Operating and Maintenance Costs			0	0	0	0	0	

Boones Ferry-Stephenson Rd, SW (T00048)

Confidence Level: Low
Total Project Cost: 1,217,000
Original Project Cost: 1,217,000
Area: Southwest
Objective: Efficiency

Project Description

This project is the result of community advocacy and Council direction in 2008. Improvements will increase sight distance and safety for turning vehicles at the intersection of SW Stephenson Street and SW Boones Ferry Road. The project also includes stormwater and pedestrian infrastructure improvements. This project is funded by an aggregation of local City funds, System Development Charge revenue, and developer contribution.

Sellwood Bridge, SE (T00056)

Confidence Level: Low
Total Project Cost: 89,494,900
Original Project Cost: 392,500
Area: Southeast
Objective: Replacement

Project Description

The project was conceptualized once it was determined that the existing bridge was ending its useful life. 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.

50's Bikeway: Woodstock-NE Thompson, SE/NE (T00121)

Confidence Level: Low
Total Project Cost: 1,595,000
Original Project Cost: 1,595,000
Area: Northeast/Southeast
Objective: Expansion

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 4.5 mile project will fill in a major missing link in the bicycle network, connecting existing north and south of the project to provide a continuous 7.6 mile bicycle facility. Major elements of the project include bicycle lanes on SE 52nd Ave between Division St and Woodstock Blvd, crossing improvements at seven major street intersections, and traffic calming to reduce traffic volumes and speeds on local streets. City Council adopted a refined plan in 2011. Construction will begin in Spring 2014. Funding for the project comes from a federal Metropolitan Transportation Improvements Program grant.

Naito Ped Crossing (T00148)

Confidence Level: Low
Total Project Cost: 408,000
Original Project Cost: 408,000
Area: Northwest
Objective: Replacement

Project Description

The purpose of this project is replace a pedestrian crossing which was closed on the Steel Bridge for safety reasons, and provide an improved connection to the Greenway Trail and the Flanders St Bikeway. The project will construct a signalized pedestrian crossing improvement on Naito Parkway in the vicinity of NW Flanders St. Coordination issues with the railroad still need to be resolved for the project to move forward. The project is funded through a state Pedestrian/Bicycle Program grant.

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total

Safety

122nd: Holgate-Ramona, SE (T00278)

Total Project Cost: 2,554,804 **Area:** Southeast

Confidence Level: Low **Original Project Cost:** 3,555,009 **Objective:** Maintenance-Safety

Project Description

This is one of the projects from the Sidewalk Infill Program. The project was selected as a part of East Portland in Motion, East Portland Action Plan, and confirmed during the sidewalk selection process led by the Pedestrian Coordinator. Continuous sidewalk will be added from SE Holgate to SE Ramona on SE 122nd and include crossing improvements. Funds are provided by general transportation revenue, which leverages federal grant dollars and PDC funds.

Total Requirements	890,412	1,140,600	1,140,600	0	0	0	0	1,140,600
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

The 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 TE federal funds and match with City of Portland general transportation funds. Construction is expected to start in summer of 2014.

Total Requirements	128,255	1,437,650	1,027,746	0	0	0	0	1,027,746
Operating and Maintenance Costs			0	0	0	0	0	

20's Bikeway: Harney-Lombard, NE/SE (T00338)

Total Project Cost: 2,338,702 **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 provided 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.

Total Requirements	53,023	518,074	590,000	1,250,175	0	0	0	1,840,175
Operating and Maintenance Costs			0	0	0	0	0	

Active Corridor Management (T00363)

Total Project Cost: 1,500,000 **Area:** Citywide

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

Project Description

Joint Policy Advisory Committee on Transportation amended the 2009-2011 Metropolitan Transportation Improvement Program to allocate the Inteiligent 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 shall be funded by Congestion Mitigation and Air Quality program funds.

Total Requirements	0	1,000,000	200,000	0	0	0	0	200,000
Operating and Maintenance Costs			0	0	0	0	0	

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Safety								
SR2S: 2013 (East Portland) (T00376)								
Total Project Cost: 630,828								
Area: East								
Confidence Level: Low								
Original Project Cost: 495,632								
Objective: Maintenance-Safety								
Project Description								
The project is part of the Safe Routes to School Federal Grant received for 2013 to provide critical pedestrian safety improvement at four elementary schools in the Portland Public District. The project will build sidewalk curb extensions and pedestrian crossings at key intersections around these four schools. These improvements will improve visibility of pedestrians, shortening crossing distances, improving the safety and accessibility of pedestrians. The funding will come from a new combined federal program "Transportation Alternatives". The City of Portland will match the funds with general transportation revenues.								
Total Requirements	4,133	495,632	475,809	0	0	0	0	475,809
Operating and Maintenance Costs			0	0	0	0	0	
Portland Streetcar Automatic Train Stop System (T00379)								
Total Project Cost: 525,000								
Area: Citywide								
Confidence Level: Low								
Original Project Cost: 1,500,000								
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 design and construct elements of the Foster Road Transportation and Streetscape Plan (adopted in 2003 and updated in 2013) along SE Foster Road between SE 50th Ave and SE 90th Ave. It will primarily focus on pedestrian and bicycle crossing safety and access to transit, followed by streetscape improvements in the priority Districts identified in the plan. Funding for this project comes from Regional Flexible Funds and Urban Renewal Funds form the Portland Development Commission.								
Total Requirements	0	1,000,000	525,000	0	0	0	0	525,000
Operating and Maintenance Costs			0	0	0	0	0	
Foster: 50th - 84th, SE (T00382)								
Total Project Cost: 3,857,778								
Area: Southeast								
Confidence Level: Low								
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 form the Portland Development Commission.								
Total Requirements	0	466,618	498,597	3,257,275	0	0	0	3,755,872
Operating and Maintenance Costs			0	0	0	0	0	
Neighborhood Transp Safety & Livable Streets (T00385)								
Total Project Cost: 7,409,566								
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 providing: 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 GTR which leverages grants from other City and regional agencies as well as state and federal dollars. This project also includes a One-Time General Fund request of $1,000,000 for pedestrian safety improvements. Decision Package (TR_01).								
Total Requirements	0	1,425,372	1,930,953	1,014,622	701,275	1,168,672	1,168,672	5,984,194
Operating and Maintenance Costs			0	0	0	0	0	

Capital Program / Project	Prior Years Capital	FY 2013-14 Revised Budget	FY 2014-15 Requested Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	FY 2017-18 Estimated Budget	FY 2018-19 Estimated Budget	5-Year Total
Safety								
Burgard Rd. at Time Oil Rd, N (T00386)								
Total Requirements	0	408,696	598,774	1,936,226	0	0	0	2,535,000
Operating and Maintenance Costs			0	0	0	0	0	

Confidence Level: Low **Total Project Cost:** 2,635,269 **Area:** Citywide
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.

NEW - Central City Multi-Modal Safety Projects (T00414)								
Total Requirements	0	0	566,914	1,500,000	4,551,087	0	0	6,618,001
Operating and Maintenance Costs								

Confidence Level: Low **Total Project Cost:** $6,618,001 **Area:** Central City
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.

Surface Water Management								
Culvert Replacement Phase 2 (E10372)								
Total Requirements	0	1,301,000	1,207,000	1,431,000	0	0	0	2,638,000
Operating and Maintenance Costs			0	0	2,000	2,000	2,000	

Confidence Level: Moderate **Total Project Cost:** 2,802,000 **Area:** Citywide
Original Project Cost: 3,800,000 **Objective:** Replacement

Project Description

Replace the two remaining culverts in Crystal Springs Creek in support of watershed health goals and commitments under the Endangered Species Act. Funded by bond proceeds repaid by sanitary sewer and stormwater rates.

CITY OF PORTLAND OREGON
1851

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

SAP Proj #	Project	2014-15 GTR	2014-15 SDC	2014-15 Other	2014-15 Total	2015-16 GTR	2015-16 SDC	2015-16 Other	2015-16 Total	2016-17 GTR	2016-17 SDC	2016-17 Other	2016-17 Total	2017-18 GTR	2017-18 SDC	2017-18 Other	2017-18 Total	2018-19 GTR	2018-19 SDC	2018-19 Other	2018-19 Total	Total Project Costs (including Prior Year Costs and FY 13/14 Adopted Budget) GTR	SDC	Other	Total	Leverage
Safety																										
T00278	122nd: Holgate-Ramona, SE	140,600	0	1,000,000	1,140,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294,149	165,655	2,095,000	2,554,804	0
T00338	20s Bikeway: Harney-Lombard, NE/SE	0	150,000	440,000	590,000	0	0	1,250,175	1,250,175	0	0	0	0	0	0	0	0	0	0	0	0	0	240,814	2,097,888	2,338,702	0
T00121	50's Bikeway: Woodstock-NE Thompson, SE/NE	0	0	670,900	670,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229,000	1,366,000	1,595,000	0
T00363	Active Corridor Management Project	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000	0
T00048	Boones Ferry-Stephenson Rd, SW	0	337,374	25,000	362,374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	792,000	25,000	1,217,000	0
T00386	Burgard Rd at Time Oil Rd, N	0	61,495	537,279	598,774	0	198,850	1,737,376	1,936,226	0	0	0	0	0	0	0	0	0	0	0	0	0	270,614	2,364,655	2,635,269	0
T00414	Central City Multi-Modal Safety Projects	237,719	0	329,195	566,914	154,050	0	1,345,950	1,500,000	467,397	0	4,083,690	4,551,087	0	0	0	0	0	0	0	0	859,166	0	5,758,835	6,618,001	0
T00382	Foster: 50th - 84th, SE	0	398,094	100,503	498,597	0	0	3,257,275	3,257,275	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	3,357,778	3,857,778	0
T00148	Naito Ped Crossing	0	0	249,900	249,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,000	0	387,000	408,000	0
T00385	Neighborhood Transp Safety & Livable Streets, C	930,953	0	1,000,000	1,930,953	1,014,622	0	0	1,014,622	701,275	0	0	701,275	1,168,672	0	0	1,168,672	1,168,672	0	0	1,168,672	6,409,566	0	1,000,000	7,409,566	0
T00379	Portland Streetcar Automatic Train Stop System	0	0	525,000	525,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525,000	525,000	0
T00305	Ramona & Holgate: 122nd- 136th, SE	133,195	0	894,551	1,027,746	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201,912	0	1,487,000	1,688,912	0
T00056	Sellwood Bridge, SE	0	0	36,737,340	36,737,340	0	0	600,000	600,000	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	89,484,900	89,484,900	0
T00376	SR2S: 2013 (East Portland)	0	0	475,809	475,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630,828	630,828	0
	Subtotal - Safety	1,442,467	946,963	43,185,477	45,574,907	1,168,672	198,850	8,190,776	9,558,298	1,168,672	0	4,183,690	5,352,362	1,168,672	0	0	1,168,672	1,168,672	0	0	1,168,672	8,185,793	2,198,083	112,079,884	122,463,760	0
Asset Management																										
T00208	Bridges/Overpasses	124,724	0	0	124,724	124,724	0	0	124,724	124,724	0	0	124,724	124,724	0	0	124,724	124,724	0	0	124,724	662,052	0	0	662,052	0
T00006	Division Streetscape/Recon, SE	1,200,000	0	500,000	1,700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200,000	2,386,000	2,500,000	6,086,000	257,749
T00339	Naito Pkwy: I-405 - Jefferson, SW	667,052	0	0	667,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	0
T00055	Paving Preservation Program	1,160,987	0	0	1,160,987	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,717,428	0	0	2,717,428	0
T00057	Signal Communication System, CW	50,000	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	50,000	0	0	50,000	300,000	0	0	300,000	0
T00058	Signal Reconstruction, CW	349,609	0	0	349,609	349,609	0	0	349,609	349,609	0	0	349,609	349,609	0	0	349,609	349,609	0	0	349,609	2,279,154	0	0	2,279,154	0
T00359	Street Light Efficiency Program, CW	0	0	6,500,000	6,500,000	0	0	3,681,634	3,681,634	0	0	2,750,000	2,750,000	0	0	0	0	0	0	0	0	0	0	17,500,000	17,500,000	0
T00211	Street Light Replacement, CW	229,609	0	0	229,609	229,609	0	0	229,609	229,609	0	0	229,609	229,609	0	0	229,609	229,609	0	0	229,609	1,377,654	0	0	1,377,654	0
T00391	Thurman St: Macleay Park Bridge Rehab, N	0	0	1,108,659	1,108,659	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371,066	0	3,392,691	3,763,757	0
	Subtotal - Asset Management	3,781,981	0	8,108,659	11,890,640	753,942	0	3,681,634	4,435,576	753,942	0	2,750,000	3,503,942	753,942	0	0	753,942	753,942	0	0	753,942	9,907,354	2,386,000	23,392,691	35,686,045	257,749
					0				0				0				0				0					
Health and Livability																										
T00347	112th & Marx LID, NE	0	0	686,434	686,434	0	0	2,068,662	2,068,662	0	0	12,258	12,258	0	0	3,973	3,973	0	0	0	0	0	0	3,073,777	3,073,777	0
T00083	118th Ave: Pardee-Raymond	5,300	0	0	5,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,990	0	1,337,331	1,346,321	0
T00250	11th Ave: Gaines-Gibbs, SW	87,101	0	0	87,101	5,258	0	0	5,258	1,973	0	0	1,973	64,019	0	0	64,019	0	0	0	0	798,750	0	0	798,750	0
T00240	136th Ave LID, NE	0	0	11,797	11,797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	865,111	865,111	0
T00395	136th Ave: Foster - Holgate, SE	0	0	2,312,071	2,312,071	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,845,000	2,845,000	0
T00394	136th Ave: Powell - Division, SE	0	473,700	479,600	953,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	945,000	555,000	1,500,000	0
T00276	82nd & Bybee LID, SE	0	0	5,191	5,191	0	0	5,191	5,191	0	0	178,666	178,666	0	0	0	0	0	0	0	0	0	0	442,448	442,448	0
T00241	Alberta St: 76th-79th LID, NE	0	0	10,238	10,238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893,514	893,514	0
T00133	Bike Parking, CW	0	0	70,000	70,000	0	0	70,000	70,000	0	0	70,000	70,000	0	0	70,000	70,000	0	0	0	0	0	0	350,000	350,000	0
T00336	Bike Share, CC	1,583,000	0	300,000	1,883,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,875,529	0	1,990,471	3,866,000	0
T00383	East Portland Access Transit	0	0	3,600,000	3,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000	0
T00407	Everett Ct: 97th - 99th Ave, NE	0	333,000	179,000	512,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	333,000	179,000	512,000	0
T00066	Federal and State Program Match Funds	514,785	0	0	514,785	514,785	0	0	514,785	514,785	0	0	514,785	514,785	0	0	514,785	514,785	0	0	514,785	2,758,014	0	0	2,758,014	0
T00012	Killingsworth: Commercial-MLK, N/NE	0	0	2,500,502	2,500,502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	0	3,728,429	3,728,869	0
T00031	LID Street Design	0	0	556,600	556,600	0	0	161,000	161,000	0	0	169,000	169,000	0	0	177,000	177,000	0	0	189,000	189,000	0	0	1,398,494	1,398,494	0
T00245	Multnomah Blvd: 22nd - 40th, SW	951,088	0	0	951,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,448,259	0	0	2,448,259	0
T00167	PDC Small Projects	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000	0
T00033	Pre-LID Street Design	30,000	0	0	30,000	30,000	0	0	30,000	30,000	0	0	30,000	30,000	0	0	30,000	30,000	0	0	30,000	180,000	0	0	180,000	0
TI0000	Public Work Permits	65,215	0	998,000	1,063,215	65,215	0	998,000	1,063,215	65,215	0	998,000	1,063,215	65,215	0	998,000	1,063,215	65,215	0	998,000	1,063,215	391,290	0	5,987,817	6,379,107	0
T00274	Red Electric Trail, SW	0	0	500,485	500,485	0	0	1,568,613	1,568,613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,137,920	2,137,920	0
T00269	Williams: Weidler-Killingsworth, N	0	0	1,115,500	1,115,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	398,031	0	1,360,000	1,758,031	0
	Subtotal - Health and Livability	3,236,489	806,700	13,525,418	17,568,607	615,258	0	4,871,466	5,486,724	611,973	0	1,427,924	2,039,897	674,019	0	1,248,973	1,922,992	610,000	0	1,187,000	1,797,000	8,859,303	1,278,000	31,544,312	41,681,615	0
Economic Vitality																										
T00212	Bancroft/Hood/Macadam Improvements, SW	0	0	74,461	74,461	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59,082	0	325,000	384,082	0
T00358	Burnside & Pearl Dist Xing Improvement, W	0	414,567	1,953,462	2,368,029	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450,000	2,350,000	2,800,000	0
T00024	Columbia Blvd/MLK Blvd, NE	0	99,705	811,135	910,840	0	111,223	1,986,028	2,097,251	0	0	0	0	0	0	0	0	0	0	0	0	0	489,187	3,058,600	3,547,787	173,087
T00134	Gateway: 102nd Ave, Phase II, NE	0	0	344,814	344,814	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,141	0	2,748,355	2,749,496	0
T00387	Parking Machines	200,000	0	4,900,000	5,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	4,900,000	5,100,000	0
T00122	Streetcar - Vehicle Purchase	0	0	2,305,000	2,305,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,305,000	2,305,000	0
T00138	Portland to Milwaukie LRT, SE	0	0	1,083,273	1,083,273	0	0	104,000	104,000	0	0	0	0	0	0	0	0	0	0	0	0	651,305	550,000	6,437,493	7,638,798	0
T00266	Streetcar Relocation Jasmine Block 153	0	0	47,602	47,602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,786,651	3,786,651	0
	Subtotal - Economic Vitality	200,000	514,272	11,519,747	12,234,019	0	111,223	2,090,028	2,201,251	0	0	0	0	0	0	0	0	0	0	0	0	911,528	1,489,187	25,911,099	28,311,814	173,087
	CIP Total	**8,660,937**	**2,267,935**	**76,339,301**	**87,268,173**	**2,537,872**	**310,073**	**18,833,904**	**21,681,849**	**2,534,587**	**0**	**8,361,614**	**10,896,201**	**2,596,633**	**0**	**1,248,973**	**3,845,606**	**2,532,614**	**0**	**1,187,000**	**3,719,614**	**27,863,978**	**7,351,270**	**192,927,986**	**228,143,234**	**430,836**

* Note: we are anticipating an average of $12 mil per year in federal grant starting in fiscal year FY 15/16 through FY 17/18. However, PBOT won't know the specific amounts until the Spring of 2014.

Blue highlighted projects are new projects in CIP

These projects includes General Fund request
- Transportation Safety – Pedestrian Crossing Improvements ($1,000,000)
- Shared Street Implementation ($400,000)

PBOT Capital Improvement Program -- FY15-19 Preliminary CIP

-DRAFT-

Safety

T00048	Boones Ferry-Stephenson Rd, SW
T00056	Sellwood Bridge, SE
T00121	50's Bikeway: Woodstock-NE Thompson, SE/NE
T00148	Naito Ped Crossing
T00278	122nd: Holgate-Ramona, SE
T00305	Ramona & Holgate: 122nd- 136th, SE
T00338	20s Bikeway: Harney-Lombard, NE/SE
T00363	Active Corridor Management Project
T00376	SR2S: 2013 (East Portland)
T00382	Foster: 50th - 84th, SE
T00386	Burgard Rd at Time Oil Rd, N
Not Mapped	Central City Multi-Modal Safety Projects
Not Mapped	Portland Streetcar Automatic Train Stop System
Not Mapped	Neighborhood Transp Safety & Livable Streets, CW

Asset Management

T00006	Division Streetscape/Recon, SE
T00055	Paving Preservation Program
T00339	Naito Pkwy: I-405 - Jefferson, SW
T00391	Thurman St: Macleay Park Bridge Rehab, N
Not Mapped	Signal Reconstruction, CW
Not Mapped	Bridges/Overpasses
Not Mapped	Street Light Replacement, CW
Not Mapped	Signal Communication System, CW
Not Mapped	Street Light Efficiency Program, CW

Health and Livability

T00012	Killingsworth: Commercial-MLK, N/NE
T00083	118th Ave: Pardee-Raymond LID, SE
T00240	136th Ave LID, NE
T00241	Alberta St: 76th - 79th LID, NE
T00245	Multnomah Blvd: 22nd - 40th, SW (Sidewalk Infill)
T00250	11th Ave: Gaines-Gibbs, SW
T00269	Williams: Weidler-Killingsworth, N
T00274	Red Electric Trail, SW
T00276	82nd & Bybee LID, SE
T00347	112th & Marx LID, NE
T00394	136th Ave: Powell - Division, SE
T00395	136th Ave: Foster - Holgate, SE
T00407	Everett Ct: 97th - 99th Ave, NE
Not Mapped	LID Street Design
Not Mapped	Pre-LID Street Design
Not Mapped	Federal and State Program Match Funds
Not Mapped	Bike Share Program
Not Mapped	Bike Parking, CW
Not Mapped	PDC Small Projects
Not Mapped	East Portland Access Transit
Not Mapped	Public Work Permits

Economic Vitality

T00024	Columbia Blvd/MLK Blvd, NE
T00134	Gateway: 102nd Ave, Phase II, NE
T00138	Portland to Milwaukie LRT, SE
T00212	Bancroft/Hood/Macadam Improvements, SW
T00266	Streetcar Relocation Jasmine Block 153
T00358	Burnside & Pearl Dist Xing Improvement, W
Not Mapped	Parking Machines
Not Mapped	Streetcar - Vehicle Purchase

Revision Date 1-28-2014