

Draft Capital Budget FY 11 (July 2010-June 2011)
Bicycle Capital Projects

Revenue - State and Local

HB 2001 (Gas Tax / VRF)	\$1,000,000
Affordable Transportation Fund	\$500,000
Community School Transportation Safety Account	\$330,000
Leverage (BES/PDC/TriMet/ODOT - <i>partially confirmed</i>)	\$670,000
Total FY 2011 - State and Local Revenue	\$2,500,000

Expenditure - State and Local

Bicycle Boulevards	
N Central	\$120,000
NE/SE 87th	\$235,000
SE Bush (beacon cost included below)	\$70,000
SE 101st	\$85,000
SW Illinois-Vermont	\$175,000
NE Holman (beacon cost included below)	\$150,000
NE Klickitat (beacon cost included below)	\$220,000
Subtotal	\$1,055,000
HAWK Beacon (3 installations)	
NE Going/MLK	\$150,000
SE 87th/Division	\$150,000
SE Bush/122nd	\$150,000
Subtotal	\$450,000
Rapid Flash Beacons (3 installations)	
NE Going/33rd	\$35,000
NE Klickitat/33rd	\$35,000
NE Holman/33rd	\$35,000
Subtotal	\$105,000
Missing Links	
NE 12th Avenue Overcrossing	\$240,000
SW Terwilliger/6th to PSU Access	\$140,000
N/NE Rose Quarter Improvements	\$80,000
Subtotal	\$460,000
Cycletrack Development	
Project 1 (N Williams)	\$200,000
Project 2 (TBD)	\$200,000
Subtotal	\$400,000
Buffered Bike Lane Development	
NE Glisan	\$30,000
Subtotal	\$30,000
Total FY 2011 - State and Local Revenue	\$2,500,000

Revenue - Federal

Federal Stimulus ARRA	\$900,000
Federal MTIP - 50's Bikeway	\$1,500,000
Federal MTIP - Springwater Connection	\$1,500,000
Federal MTIP - Cully (\$3.8 million - 15% Cycletrack est.)	\$570,000
Federal MTIP - Streetcar (Bike Signals, 7th Avenue est.)	\$100,000
Total FY 2011- Federal Revenue	\$4,570,000

Expenditure - Federal

Bike Boulevard Paving and Markings (Stimulus/ARRA)	900,000
50's Bikeway (Federal MTIP)	\$1,500,000
Springwater (Federal MTIP)	\$1,500,000
Federal MTIP - Cully (\$3.8 million - 15% Cycletrack est.)	\$570,000
Federal MTIP - Streetcar (Bike Signals, 7th Avenue est.)	\$100,000
Total FY 2011 - Federal Expenditure	\$4,570,000

GRAND TOTAL FY 2011*	\$7,070,000
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This worksheet does not include the capital planning work for the Willamette River Milwaukie Light Rail Bridge, the Sellwod Bridge or the Columbia River Crossing.