

**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
<b>Total FY 2011 - State and Local Revenue</b>	<b>\$2,500,000</b>

**Expenditure - State and Local**

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

**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
<b>Total FY 2011- Federal Revenue</b>	<b>\$4,570,000</b>

**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
<b>Total FY 2011 - Federal Expenditure</b>	<b>\$4,570,000</b>

<b>GRAND TOTAL FY 2011*</b>	<b>\$7,070,000</b>
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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.*