

# City of Portland

## Capital Improvements Planning 2017 to 2027 December, 2016

| Project   | PASER Rating | Pre-Design Project Cost Estimate | Anticipated Funding         | Projected Local Cost | Projected Local Cost Breakdown |                    |                    | Anticipated Year |
|---|--------------|----------------------------------|-----------------------------|----------------------|--------------------------------|--------------------|--------------------|------------------|
|   |              |                                  |                             |                      | Road                           | Water              | Sanitary           |                  |
| Sparrow Health Site Road and Utility Construction                   | N/A          | \$630,000                        | Local                       | \$630,000            | \$425,000                      | \$85,000           | \$120,000          | 2017             |
| James Street Reconstruction - Grant Street to Charlotte Hwy         | 2            | \$1,499,000                      | Local                       | \$1,499,000          | \$728,000                      | <b>\$308,000</b>   | <b>\$463,000</b>   | 2018             |
| Grand River Avenue Improvements - City Limits to I-96 & Areawide    | 4            | \$590,000                        | Local + MDOT Small Urban    | \$215,000            | \$215,000                      | \$0                | \$0                | 2019             |
| James Street Mill & Fill - Grand River Ave to Grant Street          | 3            | \$699,000                        | Local                       | \$699,000            | \$143,000                      | <b>\$222,000</b>   | <b>\$334,000</b>   | 2020             |
| Newton Street & Caroline Street Mill & Fill - Bridge St to James St | 2            | \$78,000                         | Local                       | \$78,000             | \$68,000                       | \$0                | \$10,000           | 2020             |
| Cross Street Mill & Fill - Ionia Road to Lyons Road                 | 3            | \$91,000                         | Local                       | \$91,000             | \$91,000                       | \$0                | \$0                | 2021             |
| Hill Street Mill & Fill - Kent Street to Lincoln Street             | 3            | \$479,000                        | Local                       | \$479,000            | \$153,000                      | <b>\$248,000</b>   | \$78,000           | 2021             |
| Maynard Road Chip Seal - Divine Highway to City Limits              | 3            | \$53,000                         | Local                       | \$53,000             | \$53,000                       | \$0                | \$0                | 2021             |
| Divine Highway Chip Seal - Looking Glass to City Limits             | 5            | \$71,000                         | Local                       | \$71,000             | \$71,000                       | \$0                | \$0                | 2021             |
| Rowe Avenue Reconstruction - Grand River Ave to Rindlehaven         | 2            | \$465,000                        | Local                       | \$465,000            | \$381,000                      | \$68,000           | \$15,000           | 2022             |
| N & S Virginia Reconstruction - Kent Street to Kent Street          | 2            | \$1,283,000                      | Local                       | \$1,283,000          | \$661,000                      | <b>\$249,000</b>   | <b>\$373,000</b>   | 2023-2024        |
| West Street Reconstruction - Center Street to Grand River Avenue    | 2            | \$242,000                        | Local                       | \$242,000            | <b>\$203,000</b>               | \$0                | \$39,000           | 2025             |
| Albro Street Reconstruction - Center Street to Grand River Avenue   | 3            | \$224,000                        | Local                       | \$224,000            | \$185,000                      | \$0                | \$39,000           | 2025             |
| Church Street Reconstruction - Center Street to Grand River Avenue  | 3            | \$452,000                        | Local                       | \$452,000            | \$250,000                      | <b>\$86,000</b>    | <b>\$116,000</b>   | 2026             |
| Center Street Reconstruction - Grape Street to Quarterline Street   | 3            | \$1,075,000                      | Local                       | \$1,075,000          | \$583,000                      | <b>\$197,000</b>   | <b>\$295,000</b>   | 2026-2027        |
| Divine Highway Bridge Replacement                                   | N/A          | \$3,363,000                      | Local + MDOT Bridge Program | \$585,000            | \$575,000                      | \$5,000            | \$5,000            | 2020+            |
| Grand River Avenue Reconstruction - I-96 to Bristie Street          | 4            | \$1,319,000                      | Local + MDOT Small Urban    | \$944,000            | \$571,000                      | <b>\$150,000</b>   | \$223,000          | 2021+            |
| Grand River Avenue Reconstruction - Bristie Street to Bridge Street | 4            | \$951,000                        | Local + MDOT Small Urban    | \$576,000            | \$352,000                      | <b>\$90,000</b>    | \$134,000          | 2022+            |
| Grand River Avenue Reconstruction - Bridge Street to Charlotte Hwy  | 4            | \$1,144,000                      | Local + MDOT Small Urban    | \$769,000            | \$470,000                      | <b>\$120,000</b>   | \$179,000          | 2023+            |
| Grand River Avenue & Bridge Street Safety Project                   | N/A          | \$240,000                        | Local + MDOT Safety         | \$80,000             | \$80,000                       | \$0                | \$0                |                  |
| Bridge Street Bridge Preventative Maintenance Improvements          | N/A          | \$1,395,000                      | Local + MDOT Bridge Program | \$190,000            | \$180,000                      | \$10,000           | \$0                |                  |
| Grand River Avenue Bridge Preventative Maintenance Improvements     | N/A          | \$504,000                        | Local + MDOT Bridge Program | \$105,000            | \$105,000                      | \$0                | \$0                |                  |
| Salt Barn Replacement   | N/A          | \$299,000                        | Local                       | \$299,000            | \$299,000                      | \$0                | \$0                |                  |
| <b>Total Priority Project Cost</b>                                  |              | <b>\$17,146,000</b>              |                             | <b>\$11,104,000</b>  | <b>\$6,842,000</b>             | <b>\$1,838,000</b> | <b>\$2,423,000</b> |                  |

Plan illustrates general priority of improvement projects. It should be reviewed annually to adjust for funding availability, changing conditions and need.  
 Recommended Annual Preventative Maintenance Expenditure (Crack Sealing, Patching, Fog Sealing, Etc.): \$30,000 - \$50,000

PASER Legend

|      |           |
|------|-----------|
| 9-10 | Excellent |
| 8    | Very Good |
| 6-7  | Good      |
| 4-5  | Fair      |
| 3    | Poor      |
| 2    | Very Poor |
| 1    | Failed    |

Notes: Cost estimates are for comparative purposes only and are in 2016 dollars.

Gravel roads within the City (PASER = 1) have not been included, as improvement is contingent on a petition by the property owners.

Small Urban funds can be used on Grand River Ave, Kent St, Divine Hwy, Charlotte Hwy, Cutler Rd, Looking Glass Rd, Water St and Lyons Rd.

Costs shown in shaded/bold in the local breakdown area represent more urgent needs for drainage, water and sanitary identified by City staff.