

Exhibit A to Resolution 26-5600
2024-2027 Metropolitan Transportation Improvement Program (MTIP)



Proposed Amendment: MTIP ID 70784 - I-5 Rose Quarter Improvement Project

ODOT Key 19071	RTP ID 10867, 11176	RFFA ID -	Lead Agency Oregon DOT
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Project Type Highway	System Investment Type Capital Project	Total Cost \$250,391,997
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Project Description

The Rose Quarter investment will help reduce congestion, improve safety and traffic operations, and support economic growth in the Portland Metro region with multi-modal improvements that include ramp-to-ramp (auxiliary) lanes, highway shoulders and cover, new overcrossing, I-5 southbound ramp relocation, new bike and pedestrian crossing, and improved bike and pedestrian facilities. This specific project will: provide additional funds to project development and right of way efforts of the Broadway-Weidler facility plan and the N/NE Quadrant; relocate utilities in the cover grant and stormwater areas; acquire permanent VMS signs and software early in the project to support movement of traffic during cover construction. Subsequent projects will advance other elements of the Rose Quarter effort.

PHASE	FUND SOURCE	PRIOR	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Preliminary Engineering	Local Match	\$12,867,498	\$0	\$0	\$0	\$0	\$0	\$12,867,498
Preliminary Engineering	NAE	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000
Preliminary Engineering	NHFP	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Preliminary Engineering	NHPP	\$137,524,499	\$0	\$0	\$0	\$0	\$0	\$137,524,499
Preliminary Engineering	Other	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Preliminary Engineering	State	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Preliminary Engineering		\$170,391,997	\$0	\$30,000,000	\$0	\$0	\$0	\$200,391,997
Right of Way	HB2017	\$10,144,200	\$0	\$0	\$0	\$0	\$0	\$10,144,200
Right of Way	Local Match	\$855,800	\$0	\$0	\$0	\$0	\$0	\$855,800
Right of Way	NAE	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$30,000,000
Total Right of Way		\$41,000,000	\$0	\$0	\$0	\$0	\$0	\$41,000,000
Utilities	Advance Construction	\$0	\$0	\$922,200	\$0	\$0	\$0	\$922,200
Utilities	Local Match	\$0	\$0	\$77,800	\$0	\$0	\$0	\$77,800
Utilities	NAE	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000
Total Utilities		\$0	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000
Other	Advance Construction	\$0	\$0	\$0	\$0	\$461,100	\$0	\$461,100
Other	Local Match	\$0	\$0	\$0	\$0	\$38,900	\$0	\$38,900
Total Other		\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total Prior Costs		\$211,391,997	\$0	\$0	\$0	\$0	\$0	\$211,391,997
Total Programmed		\$211,391,997	\$0	\$38,500,000	\$0	\$500,000	\$0	\$250,391,997

Previously Approved Amendment: MTIP ID 70784 - I-5 Rose Quarter Improvement Project

ODOT Key 19071	RTP ID 10867, 11176	RFFA ID -	Lead Agency Oregon DOT
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Project Type Highway	System Investment Type Capital Project	Total Cost \$247,641,997
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Exhibit A to Resolution 26-5600
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Project Description

The Rose Quarter investment will help reduce congestion, improve safety and traffic operations, and support economic growth in the Portland Metro region with multi-modal improvements that include ramp-to-ramp (auxiliary) lanes, highway shoulders and cover, new overcrossing, I-5 southbound ramp relocation, new bike and pedestrian crossing, and improved bike and pedestrian facilities. This specific project will: provide additional funds to project development and right of way efforts of the Broadway-Weidler facility plan and the N/NE Quadrant; relocate utilities in the cover grant and stormwater areas; acquire permanent VMS signs and software early in the project to support movement of traffic during cover construction. Subsequent projects will advance other elements of the Rose Quarter effort.

PHASE	FUND SOURCE	PRIOR	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Preliminary Engineering	Advance Construction	\$129,108,000	\$0	\$30,000,000	\$0	\$0	\$0	\$159,108,000
Preliminary Engineering	Local Match	\$12,634,098	\$0	\$0	\$0	\$0	\$0	\$12,634,098
Preliminary Engineering	NHFP	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Preliminary Engineering	NHPP	\$5,649,899	\$0	\$0	\$0	\$0	\$0	\$5,649,899
Preliminary Engineering	Other	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Preliminary Engineering	State	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Preliminary Engineering		\$167,391,997	\$0	\$30,000,000	\$0	\$0	\$0	\$197,391,997
Right of Way	HB2017	\$10,144,200	\$0	\$0	\$0	\$0	\$0	\$10,144,200
Right of Way	Local Match	\$855,800	\$0	\$0	\$0	\$0	\$0	\$855,800
Right of Way	NAE	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$30,000,000
Total Right of Way		\$41,000,000	\$0	\$0	\$0	\$0	\$0	\$41,000,000
Utilities	Advance Construction	\$0	\$0	\$8,422,200	\$0	\$0	\$0	\$8,422,200
Utilities	Local Match	\$0	\$0	\$77,800	\$0	\$0	\$0	\$77,800
Total Utilities		\$0	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000
Other	Advance Construction	\$0	\$0	\$0	\$711,100	\$0	\$0	\$711,100
Other	Local Match	\$0	\$0	\$0	\$38,900	\$0	\$0	\$38,900
Total Other		\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Total Prior Costs		\$208,391,997	\$0	\$0	\$0	\$0	\$0	\$208,391,997
Total Programmed		\$208,391,997	\$0	\$38,500,000	\$750,000	\$0	\$0	\$247,641,997

Exhibit A to Resolution 26-5600
2024-2027 Metropolitan Transportation Improvement Program (MTIP)



CURRENT CHANGE REASON	Schedule / Funding / Scope- Update Cost and Funding Increase - Major
PROJECT CHANGES	Plan Revision Name changed from "AM26-01-OCT1" to "FFY26-NO.10-JUL2" Federal Functional Class changed from "None" to "Interstates" FTA Conversion Code changed from "None" to "N/A" Flex Transfer to FTA changed from "None" to "No"
FUNDING CHANGES	NHPP + Increase funds in FY 2016 in PE from \$0 to \$131,874,600 Local Match + Increase funds in FY 2016 in PE from \$10,892,000 to \$11,125,400 Advance Construction - Decrease funds in FY 2025 in PE from \$30,000,000 to \$0 + Increase funds in FY 2025 in UR from \$0 to \$922,200 - Decrease funds in FY 2027 in PE from \$129,108,000 to \$0 + Increase funds in FY 2027 in OT from \$0 to \$461,100 - Decrease funds in FY 2025 in UR from \$7,500,000 to \$0 - Decrease funds in FY 2025 in UR from \$922,200 to \$0 - Decrease funds in FY 2026 in OT from \$711,100 to \$0 NAE + Increase funds in FY 2025 in PE from \$0 to \$30,000,000 - Decrease funds in FY 2025 in RW from \$30,000,000 to \$0 + Increase funds in FY 2020 in RW from \$0 to \$30,000,000 + Increase funds in FY 2025 in UR from \$0 to \$7,500,000
FEDERAL PROJECT COST	Decreased from \$188,891,199 to \$153,907,799 (-18.52%)
TOTAL PROJECT COST	Increased from \$247,641,997 to \$250,391,997 (1.11%)

Exhibit A to Resolution 26-5600
2024-2027 Metropolitan Transportation Improvement Program (MTIP)



Proposed Amendment: MTIP ID 71443 - I-5 Rose Quarter: Phase 1A

ODOT Key 23682	RTP ID 10867, 11176	RFFA ID -	Lead Agency Oregon DOT
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Project Type Highway	System Investment Type Capital Project	Total Cost \$93,000,000
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Project Description

Construct stormwater facilities for the east end of Fremont Bridge and ramps to be in compliance with the Portland Harbor Settlement Agreement. Construct structural deck overlay, bridge rail upgrades and seismic retrofit on two bridges in the southern portion of the project area. Preliminary design activities have been completed under project key 19071 I-5 Rose Quarter Improvement Project.

PHASE	FUND SOURCE	PRIOR	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Construction	Advance Construction	\$0	\$0	\$4,611,000	\$16,599,600	\$0	\$0	\$21,210,600
Construction	State	\$0	\$0	\$70,000,000	\$0	\$0	\$0	\$70,000,000
Construction	State Match	\$0	\$0	\$389,000	\$1,400,400	\$0	\$0	\$1,789,400
Total Construction		\$0	\$0	\$75,000,000	\$18,000,000	\$0	\$0	\$93,000,000
Total Programmed		\$0	\$0	\$75,000,000	\$18,000,000	\$0	\$0	\$93,000,000

Previously Approved Amendment: MTIP ID 71443 - I-5 Rose Quarter: Phase 1A

ODOT Key 23682	RTP ID 10867, 11176	RFFA ID -	Lead Agency Oregon DOT
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Project Type Highway	System Investment Type -	Total Cost \$75,000,000
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Project Description

Construct stormwater facilities for the east end of Fremont Bridge and ramps to be in compliance with the Portland Harbor Settlement Agreement. Construct structural deck overlay, bridge rail upgrades and seismic retrofit on two bridges in the southern portion of the project area. Preliminary design activities have been completed under project key 19071 I-5 Rose Quarter Improvement Project.

PHASE	FUND SOURCE	PRIOR	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Construction	Advance Construction	\$0	\$0	\$69,165,000	\$0	\$0	\$0	\$69,165,000
Construction	State Match	\$0	\$0	\$5,835,000	\$0	\$0	\$0	\$5,835,000
Total Construction		\$0	\$0	\$75,000,000	\$0	\$0	\$0	\$75,000,000
Total Programmed		\$0	\$0	\$75,000,000	\$0	\$0	\$0	\$75,000,000

Exhibit A to Resolution 26-5600
2024-2027 Metropolitan Transportation Improvement Program (MTIP)



CURRENT CHANGE REASON	Schedule / Funding / Scope- Update Cost and Funding Increase - Major
PROJECT CHANGES	Plan Revision Name changed from "AM25-24-JUL3" to "FFY26-NO.10-JUL2" Federal Functional Class changed from "None" to "Interstates"
FUNDING CHANGES	Advance Construction - Decrease funds in FY 2025 in CN from \$69,165,000 to \$4,611,000 + Increase funds in FY 2026 in CN from \$0 to \$16,599,600 State Match - Decrease funds in FY 2025 in CN from \$5,835,000 to \$389,000 + Increase funds in FY 2026 in CN from \$0 to \$1,400,400 State + Increase funds in FY 2025 in CN from \$0 to \$70,000,000
FEDERAL PROJECT COST	Decreased from \$69,165,000 to \$21,210,600 (-69.33%)
TOTAL PROJECT COST	Increased from \$75,000,000 to \$93,000,000 (24.00%)

Proposed Amendment: MTIP ID 71444 - I-5 Rose Quarter: Phase 1B

ODOT Key 23672	RTP ID 10867, 11176	RFFA ID -	Lead Agency Oregon DOT
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Project Type Highway	System Investment Type Capital Project	Total Cost \$146,500,000
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Project Description

On I-5 between the Fremont Bridge and the Burnside Bridge, widen the Holladay/Hassalo bridge structure, construct structural deck overlay, replace bridge and median rail, provide seismic retrofit, reconstruct adjacent retaining wall and embankment, upgrade signage, and reconstruct impacted local street and light rail facilities. Preliminary design and right of way are programmed under project key 19071 I-5 Rose Quarter Improvement project.

PHASE	FUND SOURCE	PRIOR	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Construction	Advance Construction	\$0	\$0	\$0	\$0	\$135,102,300	\$0	\$135,102,300
Construction	State Match	\$0	\$0	\$0	\$0	\$11,397,700	\$0	\$11,397,700
Total Construction		\$0	\$0	\$0	\$0	\$146,500,000	\$0	\$146,500,000
Total Programmed		\$0	\$0	\$0	\$0	\$146,500,000	\$0	\$146,500,000

Previously Approved Amendment: MTIP ID 71444 - I-5 Rose Quarter: Phase 1B

ODOT Key 23672	RTP ID 10867, 11176	RFFA ID -	Lead Agency Oregon DOT
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Project Type Highway	System Investment Type -	Total Cost \$549,450,000
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Project Description

Replace 3 of the 5 aging bridges over I-5 by constructing the central portion of the highway cover from Broadway to the southern end and beyond Weidler, and the facilities to support it; as well as performing construction work necessary to make this cover work forward compatible with follow-on construction packages. Construct portion of NB & SB auxiliary lanes. This will provide greater connectivity for the lower Albina neighborhood. Preliminary design and right of way are programmed under project key 19071 I-5 Rose Quarter Improvement project.

PHASE	FUND SOURCE	PRIOR	FY2024	FY2025	FY2026	FY2027	FUTURE	TOTAL
Construction	Advance Construction	\$0	\$0	\$0	\$154,191,840	\$0	\$0	\$154,191,840
Construction	NAE	\$0	\$0	\$0	\$382,250,000	\$0	\$0	\$382,250,000
Construction	State Match	\$0	\$0	\$0	\$13,008,160	\$0	\$0	\$13,008,160
Total Construction		\$0	\$0	\$0	\$549,450,000	\$0	\$0	\$549,450,000
Total Programmed		\$0	\$0	\$0	\$549,450,000	\$0	\$0	\$549,450,000

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CURRENT CHANGE REASON	Schedule / Funding / Scope- Update Project Name Change (FA) - Cost Decrease - Major - Slip Phase (FA) - Scope Change - Major
PROJECT CHANGES	Title changed from "I-5 Rose Quarter: Broadway to Weidler Phase 1" to "I-5 Rose Quarter: Phase 1B" Description changed from "Replace 3 of the 5 aging bridges over I-5 by constructing the central portion of the highway cover from Broadway to the southern end and beyond Weidler, and the facilities to support it; as well as performing construction work necessary to make this cover work forward compatible with follow-on construction packages. Construct portion of NB & SB auxiliary lanes. This will provide greater connectivity for the lower Albina neighborhood. Preliminary design and right of way are programmed under project key 19071 I-5 Rose Quarter Improvement project." to "On I-5 between the Fremont Bridge and the Burnside Bridge, widen the Holladay/Hassalo bridge structure, construct structural deck overlay, replace bridge and median rail, provide seismic retrofit, reconstruct adjacent retaining wall and embankment, upgrade signage, and reconstruct impacted local street and light rail facilities. Preliminary design and right of way are programmed under project key 19071 I-5 Rose Quarter Improvement project." Plan Revision Name changed from "AM26-07-APR" to "FFY26-NO.10-JUL2"
FUNDING CHANGES	NAE - Decrease funds in FY 2026 in CN from \$382,250,000 to \$0 Advance Construction - Decrease funds in FY 2027 in CN from \$154,191,840 to \$135,102,300 State Match - Decrease funds in FY 2027 in CN from \$13,008,160 to \$11,397,700
FEDERAL PROJECT COST	Decreased from \$154,191,840 to \$135,102,300 (-12.38%)
TOTAL PROJECT COST	Decreased from \$549,450,000 to \$146,500,000 (-73.34%)