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Portland Fire & Rescue

Public Safety Service Area

	Revised	Adopted		Capita	al Plan		
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Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Emergency Response

Apparatus Replacement Total Project Cost: 1,606,875 Area: All Areas

Dollars for Art: 0 **Objective(s):** Replacement

Project Description

This project provides for the replacement of fire apparatus in accordance with Portland Fire & Rescue's (PF&R) apparatus replacement plan, which is similar to plans of comparable fire jurisdictions. PF&R intends to replace frontline fire engines and trucks after 15 years or 100,000 miles and puts them in reserve status for an additional five years. Extending the life of apparatus beyond these limits would increase maintenance/repair costs and increase the chances of breakdown or malfunction during emergency responses. Apparatus replacement is an ongoing need, and the FY 2007-08 Adopted Budget includes \$1,606,875 for this purpose.

Funding Sources

Discretionary - Ongoing	Ongoing	1,560,073	1,606,875	1,655,081	1,704,734	1,755,876	1,808,552	8,531,118
Total Funding Sources	Ongoing	1,560,073	1,606,875	1,655,081	1,704,734	1,755,876	1,808,552	8,531,118
Operating & Maintenance Costs			0	0	0	0	0	0



Parks and Recreation

Parks, Recreation, and Culture Service Area

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11	FY 2011–12	5-Year Tota
Buildings & Aquatics								
136th Mtnc HQ - Em Repairs			Total	Project Cost:	220,000		Area:	Southeast
			Do	llars for Art:	0		Objective(s):	Maintenance, Expansion
Project Description The project will construct a new restroom v	within existing b	uilding; renovat	e the existing re	estroom; and ad	d a people egre	ess door to the	roll-up garage	door.
Funding Sources Budget Beg. Fund Balance	0	0	107,000	0	0	0	0	107,000
Total Funding Sources	0	0	107,000	0	0	0		107,000
Operating & Maintenance Costs	·	·	0	0	0	0		0
Carnegie Annex General Upgrad	e		Total	Project Cost:	200,000		Area:	Southwest
camego minos conoras opgicas				llars for Art:	0		Objective(s):	Maintenance
Project Description Replace and renovate deteriorating system	าร.							
Funding Sources								
TR/ General Fund	0		0	0	0	0		200,000
Total Funding Sources	0	0	0	•	0	0	,	200,000
Operating & Maintenance Costs			0	0	0	0	0	0
Child Museum 2 Chiller Addition			Total	Project Cost:	600,000		Area:	Southwest
			Do	llars for Art:	0		Objective(s):	Expansion
Project Description Children's Museum needs more cooling ca	pacity for summ	ner months.						
Funding Sources TR/ General Fund	0	0	300.000	0	300,000	0	0	600,000
Total Funding Sources	0	0	300,000	0	300,000	0		600,000
Operating & Maintenance Costs	·	·	0	0	0	0		0
Only which Ohildren In Arthurston			Total	Drainat Cont	50,000		A	North
Columbia Children's Arboretum				Project Cost:	50,000		Area: Objective(s):	
Project Description Phase 1 of this project completed a master shelter for educational seminars.	r plan for the site	e. Phase 2 will l				ment and cons		
Funding Sources								
TR/ General Fund	0	0	0	0	0	0		50,000
Total Funding Sources	0	0	0		0	0	•	50,000
Operating & Maintenance Costs			0	0	0	0	0	0

Revised

Adopted

Capital Plan

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 2006–07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011–12	5-Year Tota
Combined Pool Upgrade			Total	Project Cost:	650,000		Area:	All Area
Combined Foor Opgrade				llars for Art:	000,000		Objective(s):	
			50		Ŭ		0.0,000.10(0).	Replacemen
Project Description Upgrade Southwest Community Center, M	latt Dishman Co	mmunity Cente	r, and Columbia	a pools.				
Funding Sources								
Budget Beg. Fund Balance	0	159,466		0	0	0		
Total Funding Sources	0	159,466	650,000	0	0	0	0	650,00
Operating & Maintenance Costs			0	0	0	0	0	
Dishman Pool Replaster			Total	Project Cost:	266,100		Area:	Northeas
•			Do	llars for Art:	0		Objective(s):	Maintenance Efficiency
Project Description Replaster pool to prevent cuts and abrasic	ons to pool users	. Replace gutte	er grading to rec	luce falls.				·
Funding Sources TR/ General Fund	0	84,375	20,000	0	0	0	0	20,00
Total Funding Sources	0	84,375	20,000	0	0	0	0	20,00
Operating & Maintenance Costs			0	0	0	0	0	ı
E Ptld Outdoor Aquatic Facility			Total	Project Cost:	500,000		Area:	Southeas
			Do	llars for Art:	0		Objective(s):	Expansio
Project Description Design of an East Portland outdoor aquat	ic facility; constru	action to begin	in FY 2013.					
Funding Sources								
TR/ General Fund	0	0	0	0	0	0	500,000	500,00
Total Funding Sources	0	0	0	0	0	0	500,000	500,00
Operating & Maintenance Costs			0	0	0	0	0	
East Portland CC Pool			Total	Project Cost:	11,085,500		Area:	Eas
				llars for Art:			Objective(s):	Expansio
Project Description					•		, ,-,	•
As part of the 2002 Parks Levy package, a summer 2008.	a new indoor aqu	atic facility will l	oe constructed a	at East Portland	Community Ce	enter. The proje	ect is slated to b	e completed i
Funding Sources								
TR/ Parks Local Option Levy	240,074	2,877,392		0	0	0		, ,
TR/ General Reserve	0	0		0	0	0		
Total Funding Sources	240,074	2,877,392	10,429,000	0	0	0	0	10,429,00
Operating & Maintenance Costs			111,167	667,000	667,000	667,000	667,000	2,779,16

Errol Heights Structure			Total Pro	ject Cost:	50,728		Area:	Southeast
			Dolla	rs for Art:	0	Ok	ojective(s):	Maintenance, Replacement
Project Description Stabilize or remove the derelict structure that	s a safety hazard o	on Errol Heia	hts Property.					
Funding Sources	o a calcity flazara c		oro.ty.					
TR/ General Fund	0	0	50,728	0	0	0	0	50,728
Total Funding Sources	0	0	50,728	0	0	0	0	50,728
Operating & Maintenance Costs			0	0	0	0	0	0
Firehouse Theatre			Total Pro	oject Cost:	400,000		Area:	North
				rs for Art:	0	Ob	ojective(s):	Maintenance, Replacement, Mandate
Project Description Upgrade Firehouse Theatre to meet code and	refurbish the facilit	ty.						Waridate
Funding Sources								
TR/ General Fund	0	0	0	0	0	200,000	200,000	400,000
Total Funding Sources	0	0	0	0	0	200,000	200,000	400,000
Operating & Maintenance Costs			0	0	0	0	0	0
Gabriel Park Mtnc Fac Replace			Total Pro	oject Cost:	2,002,000		Area:	Southwest
·			Dolla	rs for Art:	0	Ok	ojective(s):	Maintenance, Replacement
Project Description Upgrade Gabriel Park maintenance facility. Inc	cludes design and r	ebuild estim	ates.					
Funding Sources								
TR/ General Fund	0	0	0	492,000	1,510,000	0	0	2,002,000
Total Funding Sources	0	0	0	492,000	1,510,000	0	0	2,002,000
Operating & Maintenance Costs			0	0	0	0	0	0
			Total Pro	oject Cost:	70,000		Area:	Southwest
Gabriel Park SW Mtnc Repairs			iotarric					Maintenance
Gabriel Park SW Mtnc Repairs				rs for Art:	0	Ok	ojective(s):	Mairiteriance
Gabriel Park SW Mtnc Repairs Project Description The project will add a second means of egres	s from staff area ar	nd add ventila	Dolla	rs for Art:			ojective(s):	Wainterlance
Project Description The project will add a second means of egres Funding Sources			Dolla ation to the haz	rs for Art:	ials storage area			
Project Description The project will add a second means of egres	s from staff area ar 0 0	nd add ventila 0 0	Dolla	rs for Art:			0 0	32,000

Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total **Hillside CC Fire Total Project Cost:** 1,293,297 Area: Northwest **Dollars for Art:** 0 Objective(s): Maintenance, Replacement, Efficiency **Project Description** A fire occured at the Hillside Community Center in October 2003. Parks closed the facility to repair the damage and move forward with other repairs to the building. The center needs a new roof, exterior siding, waterproofing, and window replacement to repair and prevent further water damage. Parks borrowed from internal funding sources and requested \$600,000 from the General Fund over the next three years to pay back the levy. **Funding Sources** TR/ Parks Local Option Levy 479,660 0 0 0 0 0 0 0 TR/ Special Appropriation 413,637 0 0 0 0 0 0 0 200,000 200,000 0 0 200,000 TR/ General Fund 0 0 0 0 0 0 **Total Funding Sources** 893,297 200,000 200,000 0 200,000 0 0 0 0 0 **Operating & Maintenance Costs** 0 **IFCC General Upgrade Total Project Cost:** 200,000 Area: North Dollars for Art: 0 Objective(s): Maintenance, Replacement **Project Description** Remodel and upgrade the Interstate Firehouse Cultural Center. **Funding Sources** 100,000 100,000 0 TR/ General Fund 0 0 0 200.000 **Total Funding Sources** 0 0 0 0 100,000 100,000 0 200,000 **Operating & Maintenance Costs** 0 0 0 0 0 0 Install CCTV/Alarm Upgrades **Total Project Cost:** 1,850,000 Area: All Areas **Dollars for Art:** 0 Objective(s): Replacement, Mandate, Efficiency **Project Description** Four-year project to install adequate cameras and safety controls. **Funding Sources** TR/ General Fund 0 200,000 500,000 525,000 0 1,225,000 0 200,000 500,000 525,000 0 **Total Funding Sources** 1.225.000 0 0 **Operating & Maintenance Costs** 0 0 0 0 **Total Project Cost:** Lents Pk ADA Stadium Upgrades 200.000 Southeast Area: **Dollars for Art:** Objective(s): Maintenance, Replacement, Mandate **Project Description** Bring Walker Stadium access into code compliance with ADA requirements. **Funding Sources** TR/ General Fund 0 0 200,000 0 0 0 200,000 **Total Funding Sources** 0 0 200,000 0 0 0 200,000

0

0

0

0

0

0

Operating & Maintenance Costs

Revised **Capital Plan** Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total **Macleay Park Restroom Total Project Cost:** 50,000 Area: Northwest Objective(s): Maintenance **Dollars for Art:** 0 **Project Description** Repair restroom at Macleay Park. **Funding Sources** TR/ General Fund 0 0 0 50,000 0 0 0 50,000 0 50,000 0 **Total Funding Sources** 0 0 50,000 **Operating & Maintenance Costs** 0 0 0 0 0 0 **Major Painting Projects Total Project Cost:** 400,000 All Areas Area: **Dollars for Art:** 0 Objective(s): Maintenance **Project Description** Contract painting of several buildings with significant painting needs. **Funding Sources** TR/ General Fund 0 0 80,000 80,000 80,000 80,000 80,000 400,000 **Total Funding Sources** 0 0 80,000 80,000 80,000 80,000 80,000 400,000 **Operating & Maintenance Costs** 0 0 0 0 0 0 **Total Project Cost:** 1,176,764 Area: Southeast McLoughlin Fac Repair/Replace Dollars for Art: 0 Objective(s): Maintenance, Replacement, Efficiency **Project Description** Rehabilitate McLoughlin maintenance facility. **Funding Sources** 0 0 0 105.764 Budget Beg. Fund Balance 0 105,764 0 0 TR/ Parks Local Option Levy 0 0 324,000 49,500 88,500 0 0 462,000 TR/ General Fund 0 0 0 0 235,500 49,500 324,000 609,000 0 0 49,500 324,000 1,176,764 **Total Funding Sources** 429,764 49,500 324,000 **Operating & Maintenance Costs** 0 0 0 0 0 0 Miscellaneous Major Maintenance **Total Project Cost:** All Areas ongoing Area: **Dollars for Art:** 0 Objective(s): Maintenance, Efficiency **Project Description** This program includes ongoing General Fund support that is dedicated for Parks major maintenance projects. Funds will be allocated to individual projects on an annual basis. **Funding Sources** TR/ General Fund 312,045 3,930 486,800 780,000 826,000 875,000 2,971,730 ongoing

312,045

ongoing

3,930

0

486,800

0

780,000

0

826,000

0

875,000

0

Total Funding Sources

Operating & Maintenance Costs

2,971,730

0

Revised

Adopted

Capital Plan

	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11	FY 2011–12	5-Year Tota
Mt Scott Heat Wheel			Total	Project Cost:	182,200		Area:	Southea
WIL SCOLL Fleat Wrieer				Project Cost: Illars for Art:	0		Objective(s):	
Project Description The heat wheels in the natatorium have d preheat the outside air.	leteriorated to the	point that they	are falling apart	. They help red	uce energy cos	sts by capturing	ı wasted energy	·
Funding Sources								
TR/ General Fund	0	0	182,200	0	0	0	0	182,20
Total Funding Sources	0	0	182,200	0	0	0	0	182,20
Operating & Maintenance Costs			0	0	0	0	0	
Mt. Scott Auditorium Beam Rep	air		Total	Project Cost:	320,000		Area:	Southea
			Do	llars for Art:			Objective(s):	Maintenance Efficiency
Project Description During a late summer 2005 structural insprepair the structural problem.	pection of the roo	f construction o	ver the Mt. Sco	tt auditorium a c	lamaged beam	connection wa	as discovered. T	his project wi
Funding Sources								
Budget Beg. Fund Balance	0	0	320,000	0	0	0	0	320,00
Total Funding Sources	0	0	320,000	0	0	0	0	320,00
Operating & Maintenance Costs			0	0	0	0	0	
Multnomah Arts Center FCI Upo	grad		Total	Project Cost:	400,000		Area:	Southwe
Multnomah Arts Center FCI Ս բ զ	grad			Project Cost: ollars for Art:	400,000		Area: Objective(s):	Maintenance Replacemen
Project Description The 2005 Parks Facilities Condition Index mechancial and electrical systems in the	crecommends sul		Do	ollars for Art:	0 airs, walls, ther		Objective(s):	Maintenance Replacemen Efficiency s, and both the
Project Description The 2005 Parks Facilities Condition Index	crecommends sul		Do	ollars for Art:	0 airs, walls, ther		Objective(s): doors, windows ich are also nee	Maintenance Replacemen Efficiency s, and both the
Project Description The 2005 Parks Facilities Condition Index mechancial and electrical systems in the Funding Sources TR/ General Fund	recommends sul main building at I	Multnomah Arts	des and improve Center. This p	ements to the stroject does not a	0 airs, walls, ther address seismi	c upgrades wh	Objective(s): doors, windows ich are also nee	Maintenance Replacemen Efficiency s, and both the ded.
Project Description The 2005 Parks Facilities Condition Index mechancial and electrical systems in the Funding Sources	crecommends sul main building at f	Multnomah Arts	Do des and improve Center. This p 154,800	ements to the stroject does not a	0 airs, walls, ther address seismi 0	c upgrades wh	Objective(s): doors, windows ich are also nee	Maintenance Replacemen Efficiency s, and both the ded. 400,00
Project Description The 2005 Parks Facilities Condition Index mechancial and electrical systems in the Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	crecommends sul main building at f	Multnomah Arts	des and improve Center. This p 154,800 154,800	ements to the stroject does not a 245,200 245,200 0	0 airs, walls, ther address seismi 0 0	c upgrades wh	Objective(s): doors, windows ich are also need 0 0 0	Maintenance Replacemen Efficiency s, and both the ded. 400,00 400,00
Project Description The 2005 Parks Facilities Condition Index mechancial and electrical systems in the Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	crecommends sul main building at f	Multnomah Arts	des and improve Center. This p 154,800 0	ements to the stroject does not a 245,200 245,200	0 airs, walls, ther address seismi 0 0	c upgrades wh	Objective(s): doors, windows ich are also nee	Maintenance Replacemen Efficiency s, and both the ded. 400,00 400,00 Nort Maintenance
The 2005 Parks Facilities Condition Index mechancial and electrical systems in the Funding Sources TR/ General Fund Total Funding Sources	c recommends sul main building at N 0 0	Multnomah Ārts 0 0	des and improve Center. This p 154,800 0 Total	ements to the stroject does not a 245,200 245,200 0 Project Cost:	airs, walls, ther address seismi	c upgrades wh	Objective(s): doors, windows ich are also need 0 0 0 Area:	Maintenance Replacemen Efficiency s, and both the ded. 400,00 400,00 Nort Maintenance
Project Description The 2005 Parks Facilities Condition Index mechancial and electrical systems in the Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs N District Mtnc Bldg Rebuild Project Description	c recommends sul main building at N 0 0	Multnomah Ārts 0 0	des and improve Center. This p 154,800 0 Total	ements to the stroject does not a 245,200 245,200 0 Project Cost:	airs, walls, ther address seismi	c upgrades wh	doors, windows ich are also need 0 0 0 Area:	Replacemen Efficiency s, and both the ided. 400,00 400,00
Project Description The 2005 Parks Facilities Condition Index mechancial and electrical systems in the Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs N District Mtnc Bldg Rebuild Project Description Plan the design and construction for the refunding Sources	recommends sul main building at I 0 0	Multnomah Ārts 0 0 trian of the North [des and improve Center. This p 154,800 154,800 Total Do District maintena	ements to the stroject does not a 245,200 245,200 0 Project Cost: ements to the stroject does not a	airs, walls, ther address seismi 0 0 0 0 0 0 0 0 Zone 5.	c upgrades wh	Objective(s): doors, windows ich are also need 0 0 0 Area: Objective(s):	Maintenance Replacemen Efficiency s, and both the ded. 400,00 400,00 Nort Maintenance Replacemen

Revised Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Parks Maintenance Facility			Total Proje	ct Cost:	7,572,488		Area:	Southeast
·			Dollars	for Art:	0	Ob	jective(s):	Maintenance, Replacement, Expansion, Efficiency
Project Description This project will address the need to replace of weighing options and costs of potential maintreapital project decisions.								
Funding Sources	0	105.704	0	0	•	2	0	
Budget Beg. Fund Balance TR/ Parks Local Option Levy	0 268,777	105,764 0	0	0	0	0	0	0
TR/ General Fund	252,447	0	0	0	1,693,000	5,252,500	0	6,945,500
Total Funding Sources	521,224	105,764	0	0	1,693,000	5,252,500	0	6,945,500
Operating & Maintenance Costs			0	0	0	0	0	0
Peninsula CC, FCI Upgrades			Total Proje	ect Cost:	160,000		Area:	Northeast
r omnound oo, r or opgrades				for Art:	0	Ob		Maintenance, Replacement, Efficiency
Project Description The Parks 2005 Facilities Condition Index rec finishes within the next 5 years. Funding Sources TR/ General Fund Total Funding Sources	ommended repl 0 0	acing doors and	160,000 160,000	vintage) and 0	d pool mechanio	cal systems as w	ell as repairi 0 0	160,000 160,000
Operating & Maintenance Costs		-	0	0	0	0	0	0
Pier Park RR Removal & Replace			Total Proje	ect Cost:	200,000		Area:	North
			Dollars	for Art:	1,250	Ob	jective(s):	Maintenance
Project Description Remove and replace unsafe restroom at Pier	Park.							
Funding Sources TR/ Federal Grants Fund	0	0	100,000	0	0	0	0	100,000
Total Funding Sources	0	0	100,000	0	0	0	0	100,000
Operating & Maintenance Costs			0	0	0	0	0	0
Pittock Mansion Masonry Ponair			Total Proje	oct Cost	4,000,000		Area:	Northwest
Pittock Mansion Masonry Repair			-	for Art:	4,000,000	Ob		Maintenance
Project Description Pittock Mansion is a valuable historic property the eastside terrace into the basement area n sandstone. Some of the sandstone has badly	eed repair. The	stone facing of	the mansion need					
Funding Sources TR/ General Fund	0	31,477	0	0	4,000,000	0	0	4,000,000

Total Funding Sources

Operating & Maintenance Costs

0

31,477

0

0

4,000,000

0

0

0

0

0

4,000,000

0

0

0

Revised

Adopted

Capital Plan

	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	5-Year Total
Roof Repair for Minor Buildings			Total	Project Cost:	250,000		Area:	All Areas
			De	ollars for Art:	0		Objective(s):	Maintenance, Replacement
Project Description Repair or replace deteriorating roofs on m	inor buildings.							
Funding Sources TR/ General Fund	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding Sources	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Operating & Maintenance Costs			O	0	0	0	0	0
SE 136th Mtnc Fac Rehab			Total	Project Cost:	2,350,000		Area:	Southeast
				ollars for Art:	0		Objective(s):	Maintenance, Replacement, Efficiency
Project Description Plan for repair/replacement of SE 136th m	naintenance facili	ty and begin co	onstruction.					Linciency
Funding Sources								
TR/ General Fund	0	0			0	0	0	
Total Funding Sources	0	0	0	1,850,000	0	0	0	1,850,000
Operating & Maintenance Costs			0	0	0	0	0	0
_			O	0	0	0	0	0
_				O Project Cost:	170,000	0	O Area:	
Operating & Maintenance Costs			Total					Southwest Maintenance,
Operating & Maintenance Costs			Total Do	Project Cost: ollars for Art: ks Facilities Con	170,000 0		Area: Objective(s):	Southwest Maintenance, Replacement, Efficiency
Operating & Maintenance Costs Southwest CC, FCI Upgrades Project Description Although the Southwest Community Centwindows, mechanical systems, and buildin Funding Sources	ng finishes shoul	d be made with	Total Do t, the 2005 Parl in the next 5 ye	Project Cost: ollars for Art: ks Facilities Conears.	170,000 0 dittion Index re	port recommen	Area: Objective(s): ded that repairs	Southwest Maintenance, Replacement, Efficiency s on doors and
Operating & Maintenance Costs Southwest CC, FCI Upgrades Project Description Although the Southwest Community Centwindows, mechanical systems, and buildin Funding Sources TR/ General Fund	ng finishes shoul	d be made with	Total Do t, the 2005 Pari in the next 5 yo 170,000	Project Cost: ollars for Art: ks Facilities Conears.	170,000 0 dittion Index re	port recommen 0	Area: Objective(s): ded that repairs	Southwest Maintenance, Replacement, Efficiency s on doors and
Operating & Maintenance Costs Southwest CC, FCI Upgrades Project Description Although the Southwest Community Centwindows, mechanical systems, and buildin Funding Sources	ng finishes shoul	d be made with	Total Do t, the 2005 Park in the next 5 yo 170,000	Project Cost: billars for Art: ks Facilities Conears.	170,000 0 dittion Index re	port recommen	Area: Objective(s): ded that repairs	Southwest Maintenance, Replacement, Efficiency s on doors and 170,000
Operating & Maintenance Costs Southwest CC, FCI Upgrades Project Description Although the Southwest Community Centwindows, mechanical systems, and buildin Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	ng finishes shoul	d be made with	Total Do t, the 2005 Parl in the next 5 ye 170,000 170,000	Project Cost: collars for Art: collars f	170,000 0 dittion Index re 0 0	port recommen 0 0	Area: Objective(s): ded that repairs 0 0 0	Southwest Maintenance, Replacement, Efficiency s on doors and 170,000 170,000
Operating & Maintenance Costs Southwest CC, FCI Upgrades Project Description Although the Southwest Community Centwindows, mechanical systems, and buildin Funding Sources TR/ General Fund Total Funding Sources	ng finishes shoul	d be made with	Total Do t, the 2005 Parl in the next 5 ye 170,000 170,000	Project Cost: billars for Art: ks Facilities Conears.	170,000 0 dittion Index re	port recommen 0 0	Area: Objective(s): ded that repairs 0	Southwest Maintenance, Replacement, Efficiency s on doors and 170,000 0 North
Operating & Maintenance Costs Southwest CC, FCI Upgrades Project Description Although the Southwest Community Centwindows, mechanical systems, and buildin Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	ng finishes shoul	d be made with	Total Do t, the 2005 Parl in the next 5 ye 170,000 170,000	Project Cost: oldars for Art: oldars f	170,000 0 dittion Index re 0 0 0	port recommen 0 0	Area: Objective(s): ded that repairs 0 0 0 Area:	Southwest Maintenance, Replacement, Efficiency s on doors and 170,000 0 North
Operating & Maintenance Costs Southwest CC, FCI Upgrades Project Description Although the Southwest Community Centwindows, mechanical systems, and buildin Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs UPCC Remodel Existing Gym Project Description	ng finishes shoul	d be made with	Total Do 1, the 2005 Parkin the next 5 ye 170,000 0	Project Cost: ollars for Art: ks Facilities Conears. 0 0 0 0 Project Cost: ollars for Art:	170,000 0 dittion Index re 0 0 0	port recommen 0 0	Area: Objective(s): ded that repairs 0 0 0 Area:	Southwest Maintenance, Replacement, Efficiency s on doors and 170,000 0 North Expansion
Operating & Maintenance Costs Southwest CC, FCI Upgrades Project Description Although the Southwest Community Centwindows, mechanical systems, and building Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs UPCC Remodel Existing Gym Project Description Replace the existing small gym with an execution Funding Sources	ng finishes should be a should	d be made with	Total Do 1, the 2005 Particular the next 5 years 170,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Project Cost: ollars for Art: ks Facilities Conears. 0 0 0 Project Cost: ollars for Art:	170,000 0 dittion Index re 0 0 0 600,000 5,360	port recommen 0 0	Area: Objective(s): ded that repairs 0 0 0 Area: Objective(s):	Southwest Maintenance, Replacement, Efficiency s on doors and 170,000 170,000 0 North Expansion

 Revised
 Adopted
 Capital Plan

 Prior Years
 FY 2006-07
 FY 2007-08
 FY 2008-09
 FY 2009-10
 FY 2010-11
 FY 2011-12
 5-Year Total

Urban Forestry Barn-Em Repair			Total Pro	ject Cost:	360,000		Area:	Nort
			Dolla	rs for Art:		OI	bjective(s):	Maintenanc
Project Description This project will repair damaged beams and colurelocate storage from the mezzanine and repair				settled floor;	repair trusses; and	provide addi	itional lateral	bracing. It wi
Funding Sources	·							
Budget Beg. Fund Balance	0	0	250,000	0	0	0	0	250,00
Total Funding Sources	0	0	250,000	0	0	0	0	250,00
Operating & Maintenance Costs			0	0	0	0	0	
Wash Park Elephant Barn Roof			Total Pro	ject Cost:	26,050		Area:	Central Cir
·			Dolla	rs for Art:	0	OI	bjective(s):	Maintenand
Project Description Replace leaking and deteriorating roof on Elepha	ant Barn in Wasl	nington Park	. .					
Funding Sources								
TR/ General Fund	0	0	0	26,050	0	0	0	26,05
Total Funding Sources	0	0	0	26,050	0	0	0	26,05
Operating & Maintenance Costs			0	0	0	0	0	
Wash Park Maintenance Facility			Total Pro	ject Cost:	603,792		Area:	Southwes
,			Dolla	rs for Art:	0	OI	bjective(s):	Maintenance Replacemen
Project Description Design and rebuild maintenance facilities at Was	shington Park.							
Funding Sources								
TR/ General Fund	0	0	0	0	0	0	603,792	603,79
Total Funding Sources	0	0	0	0	0	0	603,792	603,79
Operating & Maintenance Costs			0	0	0	0	0	
Operating & maintenance costs								
arks, Fixtures & Trails								
			Total Pro	ject Cost:	6,164,000		Area:	All Area

Acquisition of land for neighborhood parks in areas of the City experiencing greatest population growth.

0

0

300,000

300,000

1,512,000

1,512,000

0

1,360,000

1,360,000

29,150

3,012,000

3,012,000

59,722

0

0

59,722

0

0

59,722

5,884,000

5,884,000

208,316

Project Description

Funding Sources
Public Works/Utility Charge

Total Funding Sources

Operating & Maintenance Costs

Revised

Adopted

Capital Plan

Acquistion-Park Opportunity Project Description This is a common fund to enable acquisition of project Description Bring 49 parks up to ADA compliance over 5-year Funding Sources Total Funding Sources Project Description Bring 49 parks up to ADA compliance over 5-year Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	45,203 45,203	hat become th 11,780,892 11,780,892	Total Do reatened if not 800,000 800,000 Total Do olay equipment	Project Cospolars for A purchased w 2,327,6 2,327,6 Project Cospolars for A for persons w 450,0 450,0	t: 7 t:	7,551,600 0 ortunity ari 2,900,000 0 0,900,000 0	1,524,000 1,524,000 0	0 0 Area: Objective(s): 500,000 500,000	All Areas Mandate, Expansion 7,551,600 7,551,600 0 All Areas Mandate 1,850,000 1,850,000
Project Description This is a common fund to enable acquisition of project Description Bring 49 parks up to ADA compliance over 5-year Total Funding Sources Try General Fund Total Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	45,203 45,203 ars to provi	11,780,892 11,780,892 de access to p	reatened if not 800,000 800,000 Total Deliver of the control o	purchased w 2,327,6 2,327,6 Project Cost	nen oppo 00 2 00 2 0 2 0 2 0 2 it: 1 it: disab	0 ortunity ari 2,900,000 0,900,000 0 1,850,000 0 bilities. 450,000	1,524,000 1,524,000 0 450,000	Objective(s): 0 0 0 Area: Objective(s): 500,000 500,000	Mandate, Expansion 7,551,600 7,551,600 0 All Areas Mandate 1,850,000 1,850,000
Project Description This is a common fund to enable acquisition of project Description Bring 49 parks up to ADA compliance over 5-year Total Funding Sources Try General Fund Total Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	45,203 45,203 ars to provi	11,780,892 11,780,892 de access to p	reatened if not 800,000 800,000 Total Deliver of the control o	purchased w 2,327,6 2,327,6 Project Cost	nen oppo 00 2 00 2 0 2 0 2 0 2 it: 1 it: disab	0 ortunity ari 2,900,000 0,900,000 0 1,850,000 0 bilities. 450,000	1,524,000 1,524,000 0 450,000	Objective(s): 0 0 0 Area: Objective(s): 500,000 500,000	Mandate, Expansion 7,551,600 7,551,600 All Areas Mandate 1,850,000 1,850,000
This is a common fund to enable acquisition of providing Sources Public Works/Utility Charge Total Funding Sources Operating & Maintenance Costs ADA Compliance Project Description Bring 49 parks up to ADA compliance over 5-years Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	45,203 45,203 ars to provi	11,780,892 11,780,892 de access to p	Total Delay equipment	2,327,6 2,327,6 Project Cos ollars for A for persons w 450,0 450,0	200 2 0 0 2 0 1 1 1 1 1 1 1 1 1 1 1 1 1	2,900,000 2,900,000 0 1,850,000 0 bilities. 450,000	1,524,000 1,524,000 0 450,000	0 0 0 Area: Objective(s): 500,000	7,551,600 7,551,600 7,551,600 All Areas Mandate
This is a common fund to enable acquisition of providing Sources Public Works/Utility Charge Total Funding Sources Operating & Maintenance Costs ADA Compliance Project Description Bring 49 parks up to ADA compliance over 5-years Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	45,203 45,203 ars to provi	11,780,892 11,780,892 de access to p	800,000 800,000 0 Total De blay equipment	2,327,6 2,327,6 Project Cos ollars for A for persons w 450,0 450,0	00 2 00 2 00 2 01 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2,900,000 2,900,000 0 1,850,000 0 bilities. 450,000	1,524,000 1,524,000 0 450,000	0 0 Area: Objective(s): 500,000 500,000	7,551,600 0 All Areas Mandate 1,850,000 1,850,000
Public Works/Utility Charge Total Funding Sources Operating & Maintenance Costs ADA Compliance Project Description Bring 49 parks up to ADA compliance over 5-year Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	45,203 ars to provi	11,780,892 de access to p	Total Do olay equipment	Project Cost Ollars for A for persons w 450,0 450,0	00 2 0 st: 1 t: iith disab	2,900,000 0 1,850,000 0 bilities. 450,000	1,524,000 0 450,000 450,000	0 0 Area: Objective(s): 500,000 500,000	7,551,600 0 All Areas Mandate 1,850,000 1,850,000
Total Funding Sources Operating & Maintenance Costs ADA Compliance Project Description Bring 49 parks up to ADA compliance over 5-year Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	ars to provi	de access to p	Total Do blay equipment	Project Cost ollars for A for persons w 450,0 450,0	o st: 1 rt: ith disab	0 1,850,000 0 bilities. 450,000 450,000	450,000 450,000	Objective(s): 500,000 500,000	All Areas Mandate 1,850,000
ADA Compliance Project Description Bring 49 parks up to ADA compliance over 5-year Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	0	C	Total Do play equipment 0 0	Project Cost ollars for A for persons w 450,0 450,0	st: 1 t: ith disab	1,850,000 0 bilities. 450,000 450,000	450,000 450,000	Area: Objective(s): 500,000 500,000	All Areas Mandate 1,850,000
Project Description Bring 49 parks up to ADA compliance over 5-year Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	0	C	Dolay equipment C C	for persons w 450,0 450,0	rt: ith disab 00 00 0	0 bilities. 450,000 450,000	450,000 450,000	Objective(s): 500,000 500,000	1,850,000
Project Description Bring 49 parks up to ADA compliance over 5-year Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	0	C	Dolay equipment C C	for persons w 450,0 450,0	rt: ith disab 00 00 0	450,000 450,000	450,000 450,000	500,000 500,000	1,850,000 1,850,000
Bring 49 parks up to ADA compliance over 5-year Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	0	C	0	450,0 450,0	00	450,000 450,000	450,000	500,000	1,850,000
Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund	0	C	0	450,0 450,0	00	450,000 450,000	450,000	500,000	1,850,000
TR/ General Fund Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund			0	450,00	0	450,000	450,000	500,000	1,850,000
Total Funding Sources Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund			0	450,00	0	450,000	450,000	500,000	1,850,000
Operating & Maintenance Costs Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund			0		0				
Affordable Housing Growth Match Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund							0		
Project Description As City initiatives increase density of affordable Funding Sources TR/ General Fund			Total	Project Cos					
As City initiatives increase density of affordable Funding Sources TR/ General Fund					it:	400,000		Area:	All Areas
As City initiatives increase density of affordable Funding Sources TR/ General Fund			De	ollars for A	t:	0		Objective(s):	Replacement Expansion, Efficiency
TR/ General Fund	housing, P	arks will increa	ase availability	f parks, trails	, and pla	aygrounds	to accommoda	ate this growth.	
	0	C	C	100,0	10	100,000	100,000	100,000	400,000
Total Funding Sources	0					100,000	100,000		400,000
Operating & Maintenance Costs			0		0	0	0		0
Ankany Dock Ponlacement			Total	Project Co.		2,000,000		Area:	Central City
Ankeny Dock Replacement				Project Cos		0		Objective(s):	-
			D.	mais ioi A	ι.	Ü		Objective(s).	Replacement Mandate
Project Description Replace deteriorating Ankeny dock.									
Funding Sources TR/ General Fund		0			0	0	4 000 000	1,000,000	2,000,000
Total Funding Sources	0	·	0		U	U	1,000,000	.,000,000	

0

0

0

0

0

0

Operating & Maintenance Costs

	Revised	Adopted		Capita	al Plan		
Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011–12	5-Year Total

Argay Park Tennis			Total Pro	ject Cost:	184,900		Area:	Northeast
,				rs for Art:	0	Obje	ective(s):	Maintenance, Replacement
Project Description Repair or replace deteriorating tennis court at A	Argay Park.							
Funding Sources								
TR/ General Fund	0	0	0	184,900	0	0	0	184,900
Total Funding Sources	0	0	0	184,900	0	0	0	184,900
Operating & Maintenance Costs			0	0	0	0	0	0
Bridgeton Trail			Total Pro	oject Cost:	850,000		Area:	North
· ·			Dolla	rs for Art:	tbd	Obje	ective(s):	Expansion
Preliminary study of a multiple use trail along the trail closer to implementation. The goal is to continues on to Kelley Point Park. Funding Sources								
PDC	0	37,256	50,000	50,000	250,000	500,000	0	850,000
Total Funding Sources	0	37,256	50,000	50,000	250,000	500,000	0	850,000
Operating & Maintenance Costs			0	0	0	0	0	0
0.11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.			T		4 005 000			N
Cathedral Park Transient Dock				oject Cost: rs for Art:	1,025,000 0	Obje	Area: ective(s):	North Maintenance,
Project Description Capital dollars have been allocated to serve as design and permitting of the dock.	a grant match	for replacemen	of the Cathed	Iral Park transi	ent dock. The fi	est grant will fund a	approval fo	Replacement
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources		·						Replacement or planning &
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources TR/ General Fund	0	0	0	125,000	900,000	0	0	Replacement or planning & 1,025,000
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources		·						Replacement or planning &
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources TR/ General Fund Total Funding Sources	0	0	0	125,000 125,000	900,000	0	0	Replacement or planning & 1,025,000 1,025,000
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources TR/ General Fund Total Funding Sources	0	0	0 0 0	125,000 125,000	900,000	0	0	Replacement or planning & 1,025,000 1,025,000
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	0	0	0 0 0	125,000 125,000 0	900,000 900,000 0	0 0 0	0 0 0	Replacement or planning & 1,025,000 1,025,000 0
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	0 0	0	0 0 0	125,000 125,000 0	900,000 900,000 0	0 0 0	0 0 0	Replacement or planning & 1,025,000 1,025,000 0 Southeast Expansion,
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Colonel Summers Park Shelter Project Description Install fence to protect park shelter in Colonel S Funding Sources	0 0 Summers Park.	0	0 0 0 Total Pro Dolla	125,000 125,000 0 pject Cost: rs for Art:	900,000 900,000 0 17,900 0	0 0 0 Obje	0 0 0 Area: ective(s):	Replacement or planning & 1,025,000 1,025,000 0 Southeast Expansion, Efficiency
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Colonel Summers Park Shelter Project Description Install fence to protect park shelter in Colonel S Funding Sources TR/ General Fund	0 0 Summers Park.	0 0	0 0 0 Total Pro Dolla	125,000 125,000 0 pject Cost: rs for Art:	900,000 900,000 0 17,900 0	0 0 0 Obje	0 0 0 Area: ective(s):	Replacement or planning & 1,025,000 1,025,000 0 Southeast Expansion, Efficiency
Capital dollars have been allocated to serve as design and permitting of the dock. Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Colonel Summers Park Shelter Project Description Install fence to protect park shelter in Colonel S Funding Sources	0 0 Summers Park.	0	0 0 0 Total Pro Dolla	125,000 125,000 0 pject Cost: rs for Art:	900,000 900,000 0 17,900 0	0 0 0 Obje	0 0 0 Area: ective(s):	Replacement or planning & 1,025,000 1,025,000 0 Southeast Expansion, Efficiency

Revised Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Columbia Slough Trail PIR to MLK			Total Pro	oject Cost:	610,000		Area:	Northeast
			Dolla	rs for Art:	3,000	Ob	jective(s):	Expansion
Project Description Columbia Slough trail from N Portland Road (PIR	t) to Martin	Luther King Ave	. Funding from	ODOT Commu	nity Benefits fu	nds in conjunction	on with I-5 wic	lening.
Funding Sources								
Budget Beg. Fund Balance	0	0	0	150,000	0	0	0	150,000
TR/ Federal Grants Fund	0	0	190,000	0	0	0	0	190,000
State Grants	0	0	0	270,000	0	0	0	270,000
Total Funding Sources	0	0	190,000	420,000	0	0	0	610,000
Operating & Maintenance Costs			0	0	0	0	0	0
Common Cost Pool			Total Pro	oject Cost:	120,000		Area:	All Areas
				rs for Art:	0	Ob	jective(s):	Efficiency
Project Description The Common Cost Pool refers to general overhead project, and construction management staff time				and facility cap	ital projects. Th	e cost pool cove	ers planning, c	levelopment,
Funding Sources								
Interest Income	0	0	120,000	0	0	0	0	120,000
Assessment Payments-Open	0	1,146,226	0	0	0	0	0	0
Total Funding Sources	0	1,146,226	120,000	0	0	0	0	120,000
Operating & Maintenance Costs			0	0	0	0	0	0
O-manusity O-miles D-miles manuf			Total Dr.	oject Cost:	720,000		Area:	All Areas
Community Garden Development			IOLAI PI				jective(s):	Expansion
Community Garden Development				rs for Art:	4,775	Ob	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•
Project Description Acquire and develop community gardens for equ	ity of servic	e citywide.		-	4,775	Ob	jedave(s).	·
Project Description	ity of servic	e citywide.		-	4,775	Ob	jeouve(s).	·
Project Description Acquire and develop community gardens for equ	ity of servic	e citywide. 0		-	4,775 180,000	Ob 180,000	0	720,000
Project Description Acquire and develop community gardens for equipments for equipments of the second secon			Dolla	rs for Art:			,	·
Project Description Acquire and develop community gardens for equinary Funding Sources TR/ General Fund	0	0	Dolla 180,000	180,000	180,000	180,000	0	720,000
Project Description Acquire and develop community gardens for equing Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	0	0	180,000 180,000 10,150	180,000 180,000 55,378	180,000 180,000 83,798	180,000 180,000	0 0 124,885	720,000 720,000 399,096
Project Description Acquire and develop community gardens for equ Funding Sources TR/ General Fund Total Funding Sources	0	0	180,000 180,000 10,150	180,000 180,000	180,000	180,000 180,000 124,885	0	720,000 720,000
Project Description Acquire and develop community gardens for equing Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	0	0	180,000 180,000 10,150	180,000 180,000 55,378	180,000 180,000 83,798	180,000 180,000 124,885	0 0 124,885 Area:	720,000 720,000 399,096 Southwest
Project Description Acquire and develop community gardens for equivalent foreexpect for equivalent for equivalent for equivalent for equivale	0	0	180,000 180,000 10,150	180,000 180,000 55,378	180,000 180,000 83,798	180,000 180,000 124,885	0 0 124,885 Area:	720,000 720,000 399,096 Southwest
Project Description Acquire and develop community gardens for equivalent foreexpect for equivalent for equivalent for equivalent for equivale	0 0	0 0 rest Park.	180,000 180,000 10,150 Total Pro	180,000 180,000 55,378 Dject Cost:	180,000 180,000 83,798 80,000 0	180,000 180,000 124,885 Ob	0 0 124,885 Area:	720,000 720,000 399,096 Southwest Expansion

Revised Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Dickinson Park Playground			Total Pro	oject Cost:	188,630		Area:	Southwes
			Dolla	rs for Art:	3,196	Ol	ojective(s):	Expansion
Project Description Add a playground and equipment to Dickinson Pa	ırk.							
Funding Sources								
TR/ Parks Local Option Levy	0	0	188,630	0	0	0	0	188,630
TR/ General Fund	0	0	0	0	0	0	0	(
Total Funding Sources	0	0	188,630	0	0	0	0	188,630
Operating & Maintenance Costs			0	0	0	0	0	(
Ed Benedict Skate Park			Total Pro	oject Cost:	406,000		Area:	Southeas
			Dolla	rs for Art:	5,709	Ol	ojective(s):	Expansion
Project Description Construct a skate park in Ed Benedict park								
Funding Sources								
Budget Beg. Fund Balance	0	0	385,000	0	0	0	0	385,000
Total Funding Sources	0	0	385,000	0	0	0	0	385,000
Operating & Maintenance Costs			0	0	0	0	0	(
EPCC Playground			Total Pro	oject Cost:	64,300		Area:	Southeas
			Dolla	rs for Art:	0	Ol	ojective(s):	Expansion
Project Description Add playground features to East Portland Commu	ınity Center.							
Funding Sources								
TR/ General Fund	0	0	0	0	0	64,300	0	64,300
Total Funding Sources	0	0	0	0	0	64,300	0	64,300
Operating & Maintenance Costs			0	0	0	0	0	(
Forest Park Culvert Replacement			Total Pro	oject Cost:	400,000		Area:	Northwes
				rs for Art:	0	OI		Maintenance Replacement
Project Description Replace failing culvert on Forest Park trail.								·
Funding Sources TR/ General Fund	0	0	0	100,000	100,000	100,000	100,000	400,000
	0	0	0	100,000	100,000	100,000	100,000	400,000
Total Funding Sources	U	U	U	100,000	100,000	100,000	100,000	100,000

	Revised	Adopted		Capita	ıl Plan	
Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12 5-Year Total

Forest Park Entrance/Trailhead			Total Pro	oject Cost:	1,000,000		Area:	Northwest
			Dolla	rs for Art:	0	Ok	ojective(s):	Expansion
Project Description Construct an improved entrance and trailhead for	or better access t	o the northe	rn section of Fo	orest Park.				
Funding Sources								
TR/ General Fund	0	0	0	0	1,000,000	0	0	1,000,000
Total Funding Sources	0	0	0	0	1,000,000	0	0	1,000,000
Operating & Maintenance Costs			0	0	0	0	0	(
Gabriel Park Skate Park			Total Pro	oject Cost:	686,000		Area:	Southwes
			Dolla	rs for Art:	8,236	Ob	jective(s):	Expansion
Project Description Develop skate park in Gabrial Park								
Funding Sources								
Budget Beg. Fund Balance	0	0	550,000	0	0	0	0	550,000
Total Funding Sources	0	0	550,000	0	0	0	0	550,000
Operating & Maintenance Costs			0	0	0	0	0	(
Hoyt Collections Improvement			Total Pro	oject Cost:	750,000		Area:	Southwes
Hoyt Collections Improvement				oject Cost: ars for Art:	750,000 0	Ok		Southwes Maintenance Replacement
Hoyt Collections Improvement Project Description Remove dying stock and replace with new trees	s (Hoyt Arboretun	n multi-year	Dolla	•	•	Ob		Maintenance
Project Description Remove dying stock and replace with new trees Funding Sources	, ,	·	Dolla program).	rs for Art:	0		ojective(s):	Maintenance Replacement
Project Description Remove dying stock and replace with new trees Funding Sources TR/ General Fund	0	0	Dolla program).	150,000	150,000	150,000	Djective(s): 150,000	Maintenance Replacement 700,000
Project Description Remove dying stock and replace with new trees Funding Sources TR/ General Fund Total Funding Sources	, ,	·	Dolla program). 100,000 100,000	150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	Maintenance Replacement 700,000
Project Description Remove dying stock and replace with new trees Funding Sources TR/ General Fund	0	0	Dolla program).	150,000	150,000	150,000	Djective(s): 150,000	Maintenance Replacement 700,000 700,000
Project Description Remove dying stock and replace with new trees Funding Sources TR/ General Fund Total Funding Sources	0	0	Dollar program). 100,000 100,000 5,000	150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	Maintenance
Project Description Remove dying stock and replace with new trees Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	0	0	Dollar program). 100,000 100,000 5,000	150,000 150,000 15,000	150,000 150,000 30,000	150,000 150,000 45,000	150,000 150,000 65,000	Maintenance Replacement 700,000 700,000 160,000 Northeas
Project Description Remove dying stock and replace with new trees Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	0	0	Dollar program). 100,000 100,000 5,000	150,000 150,000 15,000	150,000 150,000 30,000	150,000 150,000 45,000	150,000 150,000 65,000	Maintenance Replacement 700,000 700,000 160,000 Northeas: Maintenance
Project Description Remove dying stock and replace with new trees Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Irving Park Slide Project Description Replace upper portion of slide which is a safety Funding Sources	0 0 hazard.	0	Dollar program). 100,000 100,000 5,000 Total Pro	150,000 150,000 15,000	150,000 150,000 30,000	150,000 150,000 45,000	150,000 150,000 65,000	700,000 700,000 160,000 Northeas: Maintenance Replacement
Project Description Remove dying stock and replace with new trees Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Irving Park Slide Project Description Replace upper portion of slide which is a safety	0	0	Dollar program). 100,000 100,000 5,000	150,000 150,000 15,000	150,000 150,000 30,000	150,000 150,000 45,000	150,000 150,000 65,000	Maintenance Replacement 700,000 700,000 160,000 Northeas Maintenance
Project Description Remove dying stock and replace with new trees Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs Irving Park Slide Project Description Replace upper portion of slide which is a safety Funding Sources	0 0 hazard.	0 0	Dollar program). 100,000 100,000 5,000 Total Pro	150,000 150,000 15,000 0ject Cost:	150,000 150,000 30,000 95,000 0	150,000 150,000 45,000	150,000 150,000 65,000 Area:	Maintenance Replacement 700,000 700,000 160,000 Northeas Maintenance Replacement

Revised Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Kelley Point Park Canoe Launch			Total Pro	oject Cost:	763,500		Area:	Norti
			Dolla	rs for Art:	7,031	Ob	jective(s):	Expansio
Project Description	_							
The Parks Bureau received a grant from Oregon build a canoe/non-motorized boat launch and sm					of Portland and a	small stipend f	rom the ES/	A Program to
Funding Sources								
Budget Beg. Fund Balance	0	0	0	200,000	0	0	0	200,00
TR/ Parks Bureau	631 0	0	126.053	0	0 0	0 0	0	100.05
TR/ Federal Grants Fund Public Works/Utility Charge	0	0	126,853 275,000	0	0	0	0	126,85 275,00
Port of Portland	0	86,116	75,000	0	0	0	0	75,00
Total Funding Sources	631	86,116	476,853	200,000	0	0	0	676,85
Operating & Maintenance Costs	33.	00,1.0	0	24,000	24,000	24,000	24,000	96,00
Laurelhurst Pk Pond Dredging			Total Pro	oject Cost:	1,280,732		Area:	Southeas
			Dolla	rs for Art:	0	Ob	jective(s):	Maintenance Mandate
Project Description								
Remove toxic bacteria from the pond in Laurelhu	rst Park.							
Funding Sources								
TR/ General Fund	0	0	1,280,732	0	0	0	0	1,280,73
Total Funding Sources	0	0	1,280,732	0	0	0	0	1,280,73
Operating & Maintenance Costs			0	0	0	0	0	(
Leach Botanical Replace Bridge			Total Pro	oject Cost:	75,000		Area:	Southeas
				rs for Art:	0	Ob	jective(s):	Replacemer
Project Description Replace seasonal bridge with permanent bridge.								
Funding Sources								
TR/ General Fund	0	0	0	75,000	0	0	0	75,00
Total Funding Sources	0	0	0	75,000	0	0	0	75,00
Operating & Maintenance Costs			0	0	0	0	0	
Lents - Walker Stadium Restroom			Total Pr	oject Cost:	218,200		Area:	Eas
Lents - Warker Stautum Restroom				•		Oh		
- 1 1 . 1			Dolla	rs for Art:	0	Ob	jective(s):	Maintenance Efficiency
Project Description Lents Park and Walker Stadium are heavily used restroom facility in greatest need of repair and rethree to four years.								
Funding Sources								
Budget Beg. Fund Balance	0	0	50,000	0	0	0	0	50,00
	0	0	E0 000	0	0	0	0	E0.00
Total Funding Sources	U	U	50,000	U	U	U	0	50,00

Revised Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Lents Park (Little League) Total Project Cost: 1,000,000 Area: East

Dollars for Art: 12,794 **Objective(s):** Maintenance, Replacement,

Expansion, Efficiency

Project Description

Lents Little League relocation to Lents Park will provide several improvements to the park and potentially Walker Stadium. Two softball fields will be upgraded and a new T-ball field installed. The stadium would undergo some accessibility improvements if funding allows. Lighting would be added to one of the existing softball fields and a portable restroom enclosure would be built on site. Funding comes from Portland Development Commission and the Lents Urban Renewal District.

Funding Sources

PDC	407,306	950,494	500,000	0	0	0	0	500,000
Total Funding Sources	407,306	950,494	500,000	0	0	0	0	500,000
Operating & Maintenance Costs			18,000	36,100	36,100	36,100	36,100	162,400

Lents Urban Renewal Planning Total Project Cost: 1,105,000 Area: East

Dollars for Art: 4,347 **Objective(s):** Maintenance,

Replacement, Expansion, Efficiency

Project Description

This PDC agreement with Parks originated in 2006-07 and includes 5-year planning, design, and implementation of park-related projects in the Lents URA. Previously Parks and PDC have collaborated on extensive lighting improvements in Lents Park, planning and design for trails in the Lents floodplain, and development of Raymond and Earl Boyles Parks.

Funding Sources

PDC	820,572	325,000	325,000	300,000	300,000	180,000	0	1,105,000
Total Funding Sources	820,572	325,000	325,000	300,000	300,000	180,000	0	1,105,000
Operating & Maintenance Costs			5,400	10,600	19,600	25,000	25,000	85,600

Marine Drive Trail Gaps	Total Project Cost:	1,134,418	Area:	North
	Dollars for Art:	1,984	Objective(s):	Expansion, Efficiency

Project Description

The City of Portland has been awarded federal MTIP dollars to complete several of the remaining gaps in the Marine Drive trail system which connects the I-205 bike route with Kelley Point Park. Local match is approximately 10% of the grant award.

Funding Sources

TR/ Federal Grants Fund	0	0	80,000	0	0	0	0	80,000
Public Works/Utility Charge	0	0	99,209	0	0	0	0	99,209
Federal Grants	0	191,297	0	955,209	0	0	0	955,209
Total Funding Sources	0	191,297	179,209	955,209	0	0	0	1,134,418
Operating & Maintenance Costs			0	0	0	0	0	0

Marshall Pk Trail Development			Total Pro	oject Cost:	195,000		Area:	Southwest
			Dolla	rs for Art:	0	Obje	ctive(s):	Expansion
Project Description Develop trails in Marshall Park.								
Funding Sources TR/ General Fund	0	0	0	195,000	0	0	0	195,000
Total Funding Sources	0	0	0	195,000	0	0	0	195,000
Operating & Maintenance Costs			0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 2006–07 FY 2007–08 FY 2008–09 FY 2009–10 FY 2010–11 FY 2011–12 5–Year Total

Mary Rieke School Track			Total Pi	oject Cost:	650,000		Area:	Southwest
			Doll	ars for Art:	0	Ob	jective(s):	Replacement
Project Description Replace 10-year-old synthetic turf at Mary Rieke So	chool.							
Funding Sources								
TR/ General Fund	0	0	0	0	650,000	0	0	650,000
Total Funding Sources	0	0	0	0	650,000	0	0	650,000
Operating & Maintenance Costs			0	0	0	0	0	C
Metro Neighborhood Pk Acq			Total Pi	oject Cost:	3,000,000		Area:	All Areas
			Dolla	ars for Art:	0	Ob	jective(s):	Expansion
Project Description Acquisition of neighborhood parks under the 2006 N	Metro Bond.							
Funding Sources								
Metro	0	0	2,000,000	1,000,000	0	0	0	3,000,000
Total Funding Sources	0	0	2,000,000	1,000,000	0	0	0	3,000,000
Operating & Maintenance Costs			17,550	26,550	26,550	26,550	26,550	123,750
Metro Trails Acquisition			Total Pi	oject Cost:	1,250,000		Area:	All Areas
			Doll	ars for Art:	0	Ob	jective(s):	Expansion
Project Description Acquisition of trails under the 2006 Metro Bond.								
Funding Sources						_	_	
Metro	0	0	750,000	250,000	250,000	0	0	1,250,000
Metro	_			250,000	250,000	0	()	1,250,000
Total Funding Sources	0	0	750,000	,	•			
	0	0	0	0	0	0	0	0
Total Funding Sources	0	0	0	,	•	0		All Areas
Total Funding Sources Operating & Maintenance Costs	0	0	Total Pi	0	0		0	
Total Funding Sources Operating & Maintenance Costs		0	Total Pi	o roject Cost:	1,000,000		O Area:	All Areas
Total Funding Sources Operating & Maintenance Costs Metro Trails in Parks Project Description		0	Total Pi	o roject Cost:	1,000,000		O Area:	All Areas
Total Funding Sources Operating & Maintenance Costs Metro Trails in Parks Project Description Develop trails in parks in accordance with the 2006 Funding Sources	Metro Bond.		Total Pi	oject Cost:	1,000,000	Ob	Area:	All Areas Expansion

Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

North Interstate Urban Renewal **Total Project Cost:** 1,500,000 Area: North

> **Dollars for Art:** 1.250 Objective(s): Maintenance, Replacement,

Expansion, Efficiency

Project Description

Urban renewal funding has already provided drainage improvements to Unthank Park, a new playground at Trenton Park, a dike trail feasibility study for Bridgeton, a master plan for Patton Square Park, and new lighting in Dawson Park. Planning for future projects will continue with PDC and the Interstate parks committee.

Funding Sources

PDC	159,642	0	200,000	300,000	500,000	500,000	0	1,500,000
Total Funding Sources	159,642	0	200,000	300,000	500,000	500,000	0	1,500,000
Operating & Maintenance Costs			5,500	5,500	5,500	5,500	5,500	27,500

Total Project Cost: 1,601,000 Central City O'Bryant Square & 3 Downtown Parks Area:

> Objective(s): Maintenance, **Dollars for Art:** 14,158

Replacement

Project Description

Planning and design for the renovation of O'Bryant Square has been combined into a project called "3 Downtown Parks" which includes South Park Block 5 and Ankeny Square. Currently the funding for the O'Bryant Square portion of the project is coming from the 2002 Parks Levy. The future development scenario of the square and the surrounding blocks is in early pre-design stages. O'Bryant Square suffers from vandalism and dated design. Major public safety challenges include lighting, the wall, irrigation, and programming for improved safety. Funds for O'Bryant Square are limited, and the site is constrained by being on top of a parking garage.

Funding Sources

TR/ Parks Local Option Levy	24,251	152,884	0	0	1,101,000	0	0	1,101,000
PDC	0	0	0	0	0	500,000	0	500,000
Total Funding Sources	24,251	152,884	0	0	1,101,000	500,000	0	1,601,000
Operating & Maintenance Costs			0	0	0	0	0	0

Parks Play Structures Total Project Cost: 1,175,000 Area: All Areas **Dollars for Art:**

Objective(s): Maintenance, Replacement,

Efficiency

Project Description

There are more than 100 play structures in the PP&R park system. An assessment of the safety level and structural condition of current play equipment in the parks and many public schools was completed in 2003. Playground projects funded by the Parks Levy are based on determination of greatest need and concern for safety. Not all playground problems can be addressed with funds available. Replacement of the worst wooden play structures will be covered by this money. Lead paint is being addressed through a grant from the Water Bureau.

Funding Sources

TR/ Water Bureau	0	0	50,000	50,000	0	0	0	100,000
TR/ Parks Local Option Levy	103,151	246,625	330,000	0	0	0	0	330,000
Total Funding Sources	103,151	246,625	380,000	50,000	0	0	0	430,000
Operating & Maintenance Costs			0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 2006–07 FY 2007–08 FY 2008–09 FY 2009–10 FY 2010–11 FY 2011–12 5–Year Total

Patton Square Redevelopment			Total Pro	ject Cost:	925,000		Area:	North
			Dolla	rs for Art:	13,940	OI	ojective(s):	Maintenance Replacement Expansion
Project Description								
During 2005 a master plan was completed f Square in FY 2006-07. Improvements include	or Patton Square de new paths, irriç	Park in north Pogation, and a sn	ortland. PDC, the nall plaza area.	rough the Inter	state Urban Re	newal District, s	tarted renov	ation of Patton
Funding Sources PDC	8,576	343,931	750,000	0	0	0	0	750,000
Total Funding Sources	8,576	343,931	750,000	0	0	0	0	750,000
Operating & Maintenance Costs			17,500	35,000	35,000	35,000	35,000	157,500
Peninsula Pk Rose Garden			Total Pro	oject Cost:	300,000		Area:	Northeast
				rs for Art:	0	OI	ojective(s):	Maintenance, Replacement, Expansion
Project Description Repair pavement and well masonry at Peni	nsula Park Rose (Garden.						Expansion
Funding Sources								
TR/ Parks Local Option Levy	0	0	150,000	0	0	0	0	150,000
Total Funding Sources	0	0	150,000	0	0	0	0	150,000
Operating & Maintenance Costs			0	11,000	11,000	11,000	11,000	44,000
Play Areas			Total Pro	oject Cost:	615,250		Area:	All Areas
-			Dolla	rs for Art:	0	OI	ojective(s):	Expansion
Project Description Design and construct new play areas as inc	licated in East Ho	lladay, Hillside,	and Errol Heigh	its Parks in acc	cordance with th	neir completed i	naster plans	
Funding Sources								
TR/ General Fund	0	0	0	0	615,250	0	0	
Total Funding Sources	0	0	0	0	615,250	0	0	615,250
Operating & Maintenance Costs			0	0	0	0	0	0
Playground Additions			Total Pro	oject Cost:	750,000		Area:	All Areas
				rs for Art:	0	OI	ojective(s):	Expansion
Project Description Develop 22 playgrounds in parks located in	underserved area	as to provide eq	ual access cityv	vide.			,	·
Funding Sources	0	0	0	0	0	350,000	400,000	750,000
TR/ General Fund	0	J	-					
_	0	0	0	0	0	350,000	400,000	750,000

Revised

Adopted

Capital Plan

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	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11	FY 2011–12	5-Year Total
Playground Safety Project			Total	Project Cost:	727,000		Area:	All Areas
, ,			Do	ollars for Art:			Objective(s):	Maintenance, Replacement, Mandate, Expansion
Project Description Repair or replace playground equipment t	hat is not safe.	Some expansio	n of equipment	where appropr	iate.			
Funding Sources Budget Beg. Fund Balance	0	0	562,000	0	0	0	0	562,000
Total Funding Sources	0	0	562,000	0	0	0	0	562,000
Operating & Maintenance Costs			0	0	0	0	0	0
Powell Butte Nature Park			Total	Project Cost:	100,000		Area:	Southeast
			Do	ollars for Art:	0		Objective(s):	Expansion
Project Description Expand trail network in Powell Butte Nature	re Park.							
Funding Sources								
TR/ General Fund	0	0	0	100,000	0	0	0	100,000
Total Funding Sources	0	0	0	100,000	0	0	0	100,000
Operating & Maintenance Costs			0	0	0	0	0	0
Renovate Tennis Courts			Total	Project Cost:	1,700,000		Area:	All Areas
			Do	ollars for Art:	0		Objective(s):	Maintenance, Replacement
Project Description Renovate approximately 60 outdoor tennis	s courts over 5 y	ears at various	parks where ne	eeded.				
Funding Sources								
TR/ General Fund	0							1,700,000
Total Funding Sources	0	0	•	,	,	400,000	,	1,700,000
Operating & Maintenance Costs			0	0	0	0	0	0
Repaying Paths and Lighting			Total	Project Cost:	750,000		Area:	All Areas
			Do	ollars for Art:	0		Objective(s):	Maintenance
Project Description Annual amount to repair paved paths and	trails, and to rep	lace/upgrade li	ghting on paths	and trails. Loc	ation to be dete	rmined by Park	s senior mainte	nance staff.
Funding Sources	=	=	=	/=a a	/=o o	/=0 0		600.0
TD/ Conoral Fund	0	0	0	150 000	150 000	150 000	150 000	600 000

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600,000

600,000

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TR/ General Fund

Total Funding Sources

Operating & Maintenance Costs

Prior Years FY 2006–07 FY 2007–08 FY 2008–09 FY 2009–10 FY 2010–11 FY 2011–12 5–Year Total

River District Neighborhood Park	(Total P	roject Cost:	3,200,000		Area:	Central City
			Doll	ars for Art:	48,670	Ol	ojective(s):	Expansion
Project Description In 2004 this parcel of land was acquired by Square and Tanner Springs, are urban in n. District Urban Renewal Area tax increment	ature. This park w							
Funding Sources								
PDC	0	379,227	3,200,000	0	0	0	0	3,200,000
Total Funding Sources	0	379,227	3,200,000	0	0	0	0	3,200,000
Operating & Maintenance Costs			55,000	110,000	110,000	110,000	110,000	495,000
S Waterfront Greenway			Total P	roject Cost:	5,700,000		Area:	Central City
-			Doll	ars for Art:	93,830	Ol	ojective(s):	Expansion
Project Description Create a greenway along the Willamette Ri	ver in the South W	/aterfront area	-					
Funding Sources								
Budget Beg. Fund Balance	0	0	0	2,000,000	0	0	0	2,000,000
PDC	0	0	700,000	3,000,000	0	0	0	3,700,000
Total Funding Sources Operating & Maintenance Costs	0	0	700,000 0	5,000,000	0	0	0	5,700,000
S Waterfront Neighborhood Pk				roject Cost:	2,600,000		Area:	Southwest
			Doll	ars for Art:	50,330	Ol	ojective(s):	Expansion
Project Description	ith Waterfront are	o in conjunctio	n with DDC					
Create a new neighborhood park in the Sou	un watemont are	a in conjunctio	II WILLI PDC.					
Funding Sources PDC	0	0	1,100,000	1,500,000	0	0	0	2,600,000
Total Funding Sources	0	0	1,100,000	1,500,000	0	0	0	2,600,000
Operating & Maintenance Costs			0	0	0	0	0	0
SDC Bonds & Grants			Total P	roject Cost:	4,422,186		Area:	All Areas
			Doll	ars for Art:	0	Ol	ojective(s):	Expansion
Project Description Debt retirement for SDC Line of Credit.							, ,,	·
Funding Sources Public Works/Utility Charge	1,505,136	891,315	892,913	892,825	895,400	891,050	850,000	4,422,188
Total Funding Sources	1,505,136	891,315	892,913	892,825	895,400	891,050	850,000	4,422,188
<u>-</u>	1,000,100	001,010	092,913	,	•	091,030	,	, ,
Operating & Maintenance Costs			U	0	0	U	0	0

Capital Plan

	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	5-Year Tota
SDC Citywide Acquisition				Project Cost:			Area: Objective(s):	All Areas Expansion
Project Description			20	mais ioi Ait.	0		Objective(3).	Ехрапзіоі
Acquire park land of citywide significance	to address popu	lation growth.						
Funding Sources Public Works/Utility Charge	0	0	1,420,000	0	0	0	0	1,420,000
Total Funding Sources	0	0	1,420,000	0	0	0	0	1,420,000
Operating & Maintenance Costs			10,000	19,600	19,600	19,600	19,600	88,400
SDC Common Costs			Total	Project Cost:	8,174,925		Area:	All Areas
obo dominon dosts				ollars for Art:	0		Objective(s):	Mandate Expansion
Project Description SDCs provide funds for park land acquisti Additionally, SDC contingency for FY 2007			ty. The SDC pro	ogram administ	ration costs are	covered by co	sts listed in this	project.
Funding Sources								
Budget Beg. Fund Balance	0	0	6,998,925 0	314,000 0	271,000 0	307,000 0		8,174,925 (
Public Works/Utility Charge	1,196,700	U	O	•				
Public Works/Utility Charge Total Funding Sources	1,196,700	0	6,998,925	314,000	271,000	307,000	284,000	8,174,925
, ,					271,000 0	307,000 0	- ,	8,174,925 0
Total Funding Sources Operating & Maintenance Costs			6,998,925 0	314,000	,	,	- ,	(
Total Funding Sources			6,998,925 0 Total	314,000	43,050	,	0	
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description	1,196,700	0	6,998,925 0 Total	314,000 0 Project Cost:	43,050	,	O Area:	All Areas
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description Acquire community garden sites to address	1,196,700	0	6,998,925 0 Total	314,000 0 Project Cost:	43,050	,	O Area:	All Areas
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description	1,196,700	0	6,998,925 0 Total	314,000 0 Project Cost:	43,050	,	Area: Objective(s):	All Areas Expansion
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description Acquire community garden sites to address Funding Sources	1,196,700	0 in areas of pop	6,998,925 0 Total Do	314,000 0 Project Cost: ollars for Art:	43,050 0	0	Area: Objective(s):	All Areas Expansion 43,050
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description Acquire community garden sites to addres Funding Sources Public Works/Utility Charge	1,196,700	0 in areas of pop 0	6,998,925 0 Total Do rulation growth.	314,000 0 Project Cost: ollars for Art: 43,050	43,050 0	0	Area: Objective(s):	All Areas
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description Acquire community garden sites to addres Funding Sources Public Works/Utility Charge Total Funding Sources Operating & Maintenance Costs	1,196,700	0 in areas of pop 0	6,998,925 0 Total Do ulation growth. 0 0	314,000 0 Project Cost: ollars for Art: 43,050 43,050 0	0 43,050 0 0 0	0 0	Area: Objective(s):	All Areas Expansion 43,050 43,050
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description Acquire community garden sites to addres Funding Sources Public Works/Utility Charge Total Funding Sources Operating & Maintenance Costs	1,196,700	0 in areas of pop 0	6,998,925 0 Total Do ulation growth. 0 0 Total	314,000 0 Project Cost: ollars for Art: 43,050 43,050	0 43,050 0 0 0 2,500,000	0 0	Area: Objective(s):	All Areas Expansion 43,050 43,050 C All Areas Replacement
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description Acquire community garden sites to addres Funding Sources Public Works/Utility Charge Total Funding Sources	1,196,700 as service needs 0 0	0 in areas of pop 0	6,998,925 0 Total Do ulation growth. 0 0 Total	314,000 0 Project Cost: ollars for Art: 43,050 43,050 0	0 43,050 0 0 0 2,500,000	0 0	Area: Objective(s): 0 0 0 Area:	All Areas Expansion 43,050 43,050
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description Acquire community garden sites to addres Funding Sources Public Works/Utility Charge Total Funding Sources Operating & Maintenance Costs SDC Community Pk Develop Project Description Develop community parks to address pop Funding Sources	1,196,700 ss service needs 0 0	0 in areas of pop 0	6,998,925 0 Total Do ulation growth. 0 0 Total Do	314,000 0 Project Cost: 0llars for Art: 43,050 0 Project Cost:	0 43,050 0 0 0 2,500,000	0 0	Area: Objective(s): OArea: Objective(s):	All Areas Expansior 43,050 43,050 All Areas Replacement Expansion
Total Funding Sources Operating & Maintenance Costs SDC Community Garden Project Description Acquire community garden sites to addres Funding Sources Public Works/Utility Charge Total Funding Sources Operating & Maintenance Costs SDC Community Pk Develop Project Description Develop community parks to address pop	1,196,700 as service needs 0 0	in areas of pop	6,998,925 0 Total Do ulation growth. 0 0 Total	314,000 0 Project Cost: 0llars for Art: 43,050 0 Project Cost: 0llars for Art:	0 43,050 0 0 0 2,500,000 0	0 0 0	Area: Objective(s): 0 Area: Objective(s): 2,500,000	All Areas Expansion 43,050 43,050 C All Areas Replacement

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Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

SDC Neighborhood Parks			Total Pro	oject Cost:	3,847,480		Area:	All Area
			Dolla	rs for Art:	14,822	0	bjective(s):	Replacement Expansion
Project Description								Expandion
Develop acquired park land within neighbo	rhoods to address	population gro	wth.					
Funding Sources								
Budget Beg. Fund Balance	0	0	0	0	548,100	500,000	1,469,380	2,517,48
Public Works/Utility Charge	0	0	1,330,000	0	0	0	0	1,330,00
Total Funding Sources	0	0	1,330,000	0	548,100	500,000	1,469,380	3,847,48
Operating & Maintenance Costs			25,000	50,000	75,000	75,000	75,000	300,00
SDC-Regional Park Acquisition			Total Pro	oject Cost:	2,500,000		Area:	All Area
3DO-Regional Lark Acquisition				rs for Art:	0	0	bjective(s):	Expansion
Project Description								
Acquire parkland of regional significance to	o address population	on growth.						
Funding Sources								
Budget Beg. Fund Balance	0	0	0	0	0	500,000	2,000,000	2,500,00
Total Funding Sources	0	0	0	0	0	500,000	2,000,000	2,500,00
Operating & Maintenance Costs			0	0	0	0	0	
Sellwood Riverfront Park Dock				oject Cost:	250,000 0	o	Area:	
Sellwood Riverfront Park Dock Project Description Repair deteriorating dock at Sellwood Rive	erfront Park.			-	,	o	bjective(s):	Maintenance
Project Description	erfront Park.			-	,	α	bjective(s):	Maintenance
Project Description Repair deteriorating dock at Sellwood Rive	erfront Park. 0	0		-	,	0	bjective(s):	Maintenance Replacemen
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources		0	Dolla	rs for Art:	0		Objective(s):	Maintenance Replacemen 250,00
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund	0		Dolla	250,000	0	0	Objective(s):	Maintenance Replacement 250,00 250,00
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	0		0 0 0	250,000 250,000 0	0 0	0	Objective(s):	Southeas Maintenance Replacement 250,000 250,000
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs	0		O 0 0 Total Pro	250,000 250,000	0 0 0 0	0 0 0	Objective(s):	Maintenance Replacement 250,000 250,000
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs South Park Block 5 Project Description	0 0	0	O 0 0 0 Total Pro	250,000 250,000 0 250,000	0 0 0 0 4,350,000 36,500	0 0 0	Objective(s): Objective(s): Area: Objective(s):	Maintenance Replacement 250,000 250,000 (Central City Expansion
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs South Park Block 5	0 0 ation, this project w	0	O O Total Pro Dolla	250,000 250,000 0 pject Cost: urs for Art: W 9th and Yar	0 0 0 0 4,350,000 36,500 nhill. The land h	0 0 0	Objective(s): Objective(s): Area: Objective(s):	Maintenance Replacement 250,000 250,000 Central Cit Expansion ty, and
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs South Park Block 5 Project Description In partnership with PDC and a private done	0 0 ation, this project w	0	O O Total Pro Dolla	250,000 250,000 0 pject Cost: urs for Art: W 9th and Yar	0 0 0 0 4,350,000 36,500 nhill. The land h	0 0 0	Objective(s): Objective(s): Area: Objective(s):	Maintenance Replacement 250,000 250,000 Central Cit Expansion ty, and
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs South Park Block 5 Project Description In partnership with PDC and a private dona preliminary design is underway for this new Funding Sources Local Cost Sharing	ation, this project work as well as O	0 vill redevelop F 'Bryant Squard 0	O O Total Pro Dolla Park Block 5 at S e and Ankeny Sc O	250,000 250,000 0 poject Cost: urs for Art: W 9th and Yarquare. The pro	0 0 0 0 4,350,000 36,500 nhill. The land hiject is known co	0 0 0 O as been transf llectively as "3	Objective(s): Objective(s): Objective(s): Objective(s): Objective(s):	Maintenance Replacement 250,00 250,00 Central Cit Expansio ty, and rks."
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs South Park Block 5 Project Description In partnership with PDC and a private done preliminary design is underway for this new Funding Sources Local Cost Sharing PDC	ation, this project work as well as O 38,814 87,506	0 vill redevelop F 'Bryant Squard 0 0	O O Total Pro Dolla Park Block 5 at S e and Ankeny Sc 0 800,000	250,000 250,000 0 250,000 0 0 pject Cost: urs for Art: W 9th and Yarquare. The pro	0 0 0 0 4,350,000 36,500 nhill. The land heject is known co	0 0 0 0 as been transfillectively as "3	Objective(s): Objective(s): Objective(s): Objective(s): Objective(s): Objective(s): Objective(s):	Maintenance Replacemen 250,00 250,00 Central Cit Expansio ty, and rks."
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs South Park Block 5 Project Description In partnership with PDC and a private done preliminary design is underway for this new Funding Sources Local Cost Sharing PDC Private Grants/Donations	ation, this project work as well as O 38,814 87,506	vill redevelop F 'Bryant Square 0 0 378,355	0 0 0 0 Total Pro Dolla Park Block 5 at S e and Ankeny So 0 800,000 1,000,000	250,000 250,000 0 250,000 0 0 pject Cost: urs for Art: W 9th and Yar quare. The pro	0 0 0 0 4,350,000 36,500 nhill. The land heject is known co	0 0 0 as been transf lectively as "3 0 0	Objective(s): Objective(s): Objective(s): Output O	Maintenance Replacement 250,00 250,00 Central Cit Expansio ty, and rks." 1,100,00 1,000,00
Project Description Repair deteriorating dock at Sellwood Rive Funding Sources TR/ General Fund Total Funding Sources Operating & Maintenance Costs South Park Block 5 Project Description In partnership with PDC and a private done preliminary design is underway for this new Funding Sources Local Cost Sharing PDC	ation, this project work as well as O 38,814 87,506	0 vill redevelop F 'Bryant Squard 0 0	O O Total Pro Dolla Park Block 5 at S e and Ankeny Sc 0 800,000	250,000 250,000 0 250,000 0 0 pject Cost: urs for Art: W 9th and Yarquare. The pro	0 0 0 0 4,350,000 36,500 nhill. The land heject is known co	0 0 0 0 as been transfillectively as "3	Objective(s): Objective(s): Objective(s): Objective(s): Objective(s): Objective(s): Objective(s): Objective(s):	Maintenance Replacement 250,000 250,000 Central Cit Expansion ty, and

	Revised	Adopted	Capital Plan				
Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	5-Year Total

Springwater Corridor - Sellwood Gap			Total Pr	oject Cost:	5,900,795		Area:	Southeas
			Dolla	ars for Art:	3,728	Ob	jective(s):	Expansion Efficiency
Project Description The City of Portland has been awarded an MTIP on the Willamette, this will be a combination rail-		the remaining o	one-mile trail g	ap from the we	st side of SE 17t	n Avenue to SE	Umatilla. Lik	e Springwater
Funding Sources								
TR/ General Fund	0	0	0	1,816,391	0	0	0	1,816,39
TR/ Federal Grants Fund	0	0	426,986	0	0	0	0	426,98
Public Works/Utility Charge	0	0	186,400	0	0	0	0	186,40
Federal Grants	0	426,986	0	1,057,400	0	0	0	1,057,40
Total Funding Sources	0	426,986	613,386	2,873,791	0	0	0	3,487,17
Operating & Maintenance Costs			0	0	13,000	13,000	13,000	39,00
Springwater SE 136th Trailhead			Total Pr	oject Cost:	950,000		Area:	Southeas
Springwater SE 130th Haimeau				ars for Art:	0	Ok	jective(s):	Expansion
Project Description Establish a new trailhead along Springwater Core	ridor at SE 1	36th.					,	·
Funding Sources								
TR/ General Fund	0	0	0	0	0	0	950,000	950,00
Total Funding Sources	0	0	0	0	0	0	950,000	950,00
Operating & Maintenance Costs			0	0	0	0	0	(
Springwater Trail Paving			Total Pr	oject Cost:	600,000		Area:	Southeas
			Dolla	ars for Art:	0	Ob	jective(s):	Maintenanc
Project Description Apply chipseal to 7.2 miles of deteriorating paver	ment on Spri	ngwater Trail.						
Funding Sources								
TR/ General Fund	0	0	0	600,000	0	0	0	600,00
Total Funding Sources	0	0	0	600,000	0	0	0	600,00
Operating & Maintenance Costs			10,000	20,000	20,000	20,000	20,000	90,00
Springwater Trailhead SF 82nd			Total Pr	oiect Cost:	900.000		Area:	Southeas
Springwater Trailhead SE 82nd				oject Cost: ars for Art:	900,000	Ok	Area:	
Springwater Trailhead SE 82nd Project Description Establish trailhead along Springwater Corridor at	SE 82nd.			•	,	Ot		
Project Description	SE 82nd.			•	,	Ob		
Project Description Establish trailhead along Springwater Corridor at	: SE 82nd. 0	0		•	,	Ot 900,000		Expansio
Establish trailhead along Springwater Corridor at Funding Sources		0	Doll	ars for Art:	0		jective(s):	900,000 900,000

Revised Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Swan Island Waud Bluff Trail				roject Cost: ars for Art:	1,209,000	Oh	Area: jective(s):	North
Project Description			Doll	ars for Art:	2,691	Ob	jective(s):	Expansior
Develop a new trail along Waud Bluff as part of the	e citywide trail	system.						
Funding Sources								
TR/ Federal Grants Fund	0	0	15,472	0	0	0	0	15,472
Public Works/Utility Charge	0	0	134,528	0	0	0	0	134,528
Federal Grants	0	0	0	1,059,000	0	0	0	1,059,000
Total Funding Sources	0	0	150,000	1,059,000	0	0	0	1,209,000
Operating & Maintenance Costs			0	0	9,000	9,000	9,000	27,000
Update Wading Pools			Total P	oject Cost:	3,300,000		Area:	All Areas
			Doll	ars for Art:	0	Ob		Replacement
Project Description								Expansion
New health mandates on wading pools have force	d their closure	. This proje	ct would replac	e 33 of the clos	ed wading pool	s with spray featu	ıres.	
Funding Sources								
TR/ General Fund	0	0	0	1,100,000	1,100,000	1,100,000	0	3,300,00
Total Funding Sources	0	0	0	1,100,000	1,100,000	1,100,000	0	3,300,00
Operating & Maintenance Costs			0	0	0	0	0	(
Waterfront Pk Repaint Mast			Total P	oject Cost:	65,000		Area:	Central City
•			Doll	ars for Art:	0	Ob	jective(s):	Mandate
Project Description Remove lead-based paint and repaint mast.								
Funding Sources								
TR/ General Fund	0	0	0	65,000	0	0	0	65,00
Total Funding Sources	0	0	0	65,000	0	0	0	65,00
Operating & Maintenance Costs			0	0	0	0	0	ı
Waterfront, Ankeny,& St. Improve			Total P	oject Cost:	7,408,411		Area:	Southwes
				ars for Art:	106,220	Ob	jective(s):	Expansion
		St and Fire						_лрапою.
Project Description Make improvements to Waterfront Park, Ankeny P	Plaza, Ankeny S	oi, anu i no						
Make improvements to Waterfront Park, Ankeny P	Plaza, Ankeny S	ot, and i no						
•	Plaza, Ankeny S 0	ot, and i iis	208,411	0	0	0	0	208,41
Make improvements to Waterfront Park, Ankeny P Funding Sources	•			0 4,500,000	0 0	0 0	0	
Make improvements to Waterfront Park, Ankeny P Funding Sources Budget Beg. Fund Balance	0	0	208,411					208,41 7,200,00 7,408,41

	Revised	Adopted	Capital Plan			
Prior	Years FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12 5-Year To

Westmoreland Pk -Crystal Spring	gs		Total Proj	ect Cost:	433,000		Area:	Southeast
			Dollars	s for Art:	0	Ob	jective(s):	Maintenance Replacement Efficiency
Project Description BES is applying for a Bonneville Power Aut address culvert repair downstream from the will require moving and replacing the playg	e park to control flo	oding. It will als	so provide restora	tion along the				
Funding Sources								
Budget Beg. Fund Balance	0	433,000	433,000	0	0	0	0	433,000
TR/ General Fund	179,934	0	0	0	0	0	0	C
Total Funding Sources	179,934	433,000	433,000	0	0	0	0	433,000
Operating & Maintenance Costs			0	6,500	6,500	47,500	47,500	108,000
Willamette Greenway Paving			Total Proj	ect Cost:	750,000		Area:	Southwest
,			Dollars	s for Art:	0	Ob	jective(s):	Maintenance Replacement Expansion
Project Description Repave an old section of trail on the Willan	nette Greenway wh	nich is deteriora	iting and too narre	ow to accomo	odate trail users	once the remai	ning trail is o	·
Funding Sources								
TR/ General Fund	0	0	0	0	0	0	750,000	750,000
Total Funding Sources	0	0	0	0	0	0	750,000	750,000
Operating & Maintenance Costs			0	0	0	0	0	0
Roads & Utilities Cathedral Park Parking Lot			Total Proj	ect Cost:	70,000		Area:	North
Č				for Art:	0	Ob	jective(s):	Maintenance Replacement Efficiency
Project Description Parks has received a grant from the BES V capture and infiltrate stormwater from the p	Vet Weather Progra parking lot to reduc	am to improve se flow into the	stormwater faciliti Willamette River.	es for the Cat	hedral Park par	king lot. The pr	oject will suc	•
Funding Sources								
TR/ Environmental Service	0	84,400	82,000	0	0	0	0	82,000
Total Funding Sources	0	84,400	82,000	0	0	0	0	82,000
Operating & Maintenance Costs			0	0	0	0	0	0
Duniway Running Track Replace	ment		Total Proj	ect Cost:	160,000		Area:	Southwest
- ammay mamming machinophase			-	for Art:	0	Ob	jective(s):	Maintenance
Project Description								Replacement
The heavily used Duniway running track is and increase facility longevity.	past its useful life.	Worn thin and o	containing obvious	s holes, it will	be replaced with	n a new track su	ırface to insi	ure user safety
Funding Sources			40					. =
Budget Beg. Fund Balance	0	0	160,000	0	0	0	0	160,000
Total Funding Sources Operating & Maintenance Costs	0	0	160,000 0	0	0	0	0	160,000 0

Revised Adopted Capital Plan

Prior Years FY 2006–07 FY 2007–08 FY 2008–09 FY 2009–10 FY 2010–11 FY 2011–12 5–Year Total

Parking Lot Stormwater Runoff			Total Pro	ject Cost:	400,000		Area:	All Areas
			Dolla	rs for Art:	0	Ob	jective(s):	Mandate
Project Description Install mechanisms to collect and cleanse runoff wa	ater from park	ing lots befo	re it reaches st	orm sewer.				
Funding Sources								
TR/ General Fund	0	0	0	100,000	100,000	100,000	100,000	400,000
Total Funding Sources	0	0	0	100,000	100,000	100,000	100,000	400,000
Operating & Maintenance Costs			0	0	0	0	0	(
Pier Park Lighting Upgrade			Total Pro	oject Cost:	50,000		Area:	Northeas
			Dolla	rs for Art:	0	Objective(s):		Mandate
Project Description Improve lighting for safety in parking lot and park.								
Funding Sources TR/ General Fund	0	0	0	0	50,000	0	0	50,000
Total Funding Sources	0	0	0	0	50,000	0	0	50,000
Operating & Maintenance Costs			0	0	0	0	0	(
Road and Parking Repairs			Total Pro	oject Cost:	500,000		Area:	All Area
				rs for Art:	0	Ob	jective(s):	Maintenance
Project Description Annual amount to repair roads and parking lots. Lo	cation to be d	letermined b	y Parks senior	maintenance st	aff.			
Funding Sources	_							
_								
TR/ General Fund	0	0	100,000	100,000	100,000	100,000	100,000	
TR/ General Fund Total Funding Sources	0	0	100,000	100,000	100,000	100,000	100,000	500,000
TR/ General Fund						*		500,000
TR/ General Fund Total Funding Sources Operating & Maintenance Costs			100,000	100,000	100,000	100,000	100,000	500,000 500,000 (
TR/ General Fund Total Funding Sources Operating & Maintenance Costs			100,000 0 Total Pro	100,000	100,000	100,000	100,000 0 Area:	500,000
TR/ General Fund Total Funding Sources	0		100,000 0 Total Pro	100,000 0	100,000	100,000	100,000 0 Area:	500,000 Southeas Maintenance
TR/ General Fund Total Funding Sources Operating & Maintenance Costs Springwater Telford Culvert Project Description Replace inadequate culvert to prevent regular flood Funding Sources	0	0	100,000 0 Total Pro	100,000 0 Dject Cost: rs for Art:	100,000	100,000 0	100,000 0 Area:	500,000 Southeas Maintenance Replacement
TR/ General Fund Total Funding Sources Operating & Maintenance Costs Springwater Telford Culvert Project Description Replace inadequate culvert to prevent regular flood	0		100,000 0 Total Pro	100,000 0	100,000	100,000	100,000 0 Area:	500,000 Southeas Maintenance

	Revised	Adopted	Capital Plan				
Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12 5-Ye	ar Total

Golf

Golf Small CIP Projects			Total P	roject Cost:	ongoing		Area:	All Areas
			Doll	ars for Art:	0	0	bjective(s):	Maintenance, Replacement, Efficiency
Project Description This money is reserved annually for small go	If course capital	improvement p	projects as need	ded throughout	the golf course	system.		
Funding Sources User Fees	ongoing	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Funding Sources	ongoing	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Operating & Maintenance Costs			0	0	0	0	0	0
Natural Areas								
Metro Bond - Natural Areas				oject Cost:	8,130,000	Area:		
Project Description Acquisition of land for natural areas based or	n funding from th	e Metro bond		ars for Art: d in 2006.	0	0	bjective(s):	Expansion
Funding Sources								
Metro	0	0	1,880,000	3,000,000	1,250,000	1,000,000	1,000,000	8,130,000
Total Funding Sources Operating & Maintenance Costs	Ü	U	1,000,000	306,338	1,250,000 479,806	637,525	793,279	8,130,000 2,216,948
Metro Natural Area Restoration				oject Cost:	1,500,000 0	0	Area:	Maintenance,
Metro Natural Area Restoration Project Description Eliminate invasive species and plant native s	pecies to restore	natural areas	Doll	-		0		
Project Description Eliminate invasive species and plant native s Funding Sources			Doll	ars for Art:	0		bjective(s):	Maintenance, Expansion
Project Description Eliminate invasive species and plant native s Funding Sources Metro	pecies to restore 0 0	natural areas	Doll	500,000	500,000	500,000	bjective(s): 0	Maintenance, Expansion
Project Description Eliminate invasive species and plant native s Funding Sources	0	0	Doll	ars for Art:	0		bjective(s):	Maintenance, Expansion
Project Description Eliminate invasive species and plant native s Funding Sources Metro Total Funding Sources	0	0	0 0 0	500,000 500,000	500,000	500,000 500,000	bjective(s): 0 0	Maintenance, Expansion 1,500,000 1,500,000
Project Description Eliminate invasive species and plant native s Funding Sources Metro Total Funding Sources Operating & Maintenance Costs	0	0	O O O Total Pr	500,000 500,000 0	500,000 500,000 0	500,000 500,000 0	0 0 Area:	Maintenance, Expansion 1,500,000 1,500,000
Project Description Eliminate invasive species and plant native s Funding Sources Metro Total Funding Sources Operating & Maintenance Costs	0	0	O O O Total Pr	500,000 500,000 0	500,000 500,000 0	500,000 500,000 0	0 0 Area:	1,500,000 1,500,000 Southeast Maintenance, Replacement,
Project Description Eliminate invasive species and plant native s Funding Sources Metro Total Funding Sources Operating & Maintenance Costs Ross Island Restoration Project Description Restore Ross Island to its natural state. Funding Sources	0	0	O 0 0 Total Pi Doll	500,000 500,000 0 roject Cost:	500,000 500,000 0 750,000	500,000 500,000 0	0 0 0 Area: bjective(s):	Maintenance, Expansion 1,500,000 1,500,000 Southeast Maintenance, Replacement, Expansion
Project Description Eliminate invasive species and plant native s Funding Sources Metro Total Funding Sources Operating & Maintenance Costs Ross Island Restoration Project Description Restore Ross Island to its natural state.	0	0	O O O Total Pr	500,000 500,000 0	500,000 500,000 0	500,000 500,000 0	0 0 Area:	Maintenance, Expansion 1,500,000 1,500,000 Southeast Maintenance, Replacement, Expansion

	Revised	Adopted	Capital Plan					
Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	5-Year	Total

ree Spade replacement				oject Cost: rs for Art:	35,000	,000 Area: 0 Objective(s):		All Areas Efficiency
Project Description Purchase tree spade to enhance ability to management	aintain the urban car	пору.	25		·			
Funding Sources								
TR/ General Fund	0	0	0	35,000	0	0	0	35,000
Total Funding Sources	0	0	0	35,000	0	0	0	35,000

Portland International Raceway

PIR - RV Park			Total Project	ct Cost:	1,750,000		Area:	North
			Dollars	for Art:	31,816	Obje	ctive(s):	Expansion, Efficiency
Project Description As part of the PIR Conditional Use Master Plan for spectators and event participants.	n, the raceway facil	lity will exp	and and build an R\	V park on-s	ite to generate reve	enue and provid	e on-site e	event housing
Funding Sources Bond Sales	0	0	1,750,000	0	0	0	0	1,750,000
Total Funding Sources	0	0	1,750,000	0	0	0	0	1,750,000
Operating & Maintenance Costs			0	0	0	0	0	0

PIR Repave Surface Add Track		Total Project Cost: 1,			1,800,000	Area: N		North
			Dollars	for Art:	32,726	Objec		Maintenance, Expansion
Project Description Repave surface and add 400 yards of interior	paved track.							
Funding Sources								
Bond Sales	0	0	1,800,000	0	0	0	0	1,800,000
Total Funding Sources	0	0	1,800,000	0	0	0	0	1,800,000
Operating & Maintenance Costs			0	0	0	0	0	0

PIR-Pave 8 acres S Broadacre			Total Proje	ct Cost:	3,000,000	Area:		North	
			Dollars	for Art:	54,600	Objec	tive(s):	Expansion	
Project Description Pave 8 acres (348,000 sq ft) at Broadacre a	rea near entrance for n	nultiuse a	nd low-speed vehic	de use.					
Funding Sources Bond Sales	0	0	3,000,000	0	0	0	0	3,000,000	
Total Funding Sources	0	0	3,000,000	0	0	0	0	3,000,000	
Operating & Maintenance Costs			0	0	0	0	0	0	



Bureau of Environmental Services

Public Utilities Service Area

Revised **Capital Plan** Adopted Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Combined Sewer Overflow

Balch Consolidation Conduit Total Project Cost: 30,714,572 Area: Northwest

> Dollars for Art: Objective(s): Mandate

Project Description

This project consists of a 72- to 84-inch diameter pipeline that connects two sets of flow to the Westside CSO Tunnel: CSO flow from the Balch Outfall and stormwater flow from an adjacent outfall. The pipeline will begin near the Balch CSO Outfall and will be located along Front Avenue. The pipeline length and depth will be 4,900 feet and 40 feet respectively. The Balch CSO facilities will be independent from the system that directs Balch Creek to the Willamette River. This project is part of the Portland CSO Program and must be complete by December 1, 2011 to comply with the Amended Stipulation and Final Order (ASFO) administered by the Oregon Department of Environmental Quality.

Funding Sources

TR/ Sewer System Construction	22,469	640,103	1,500,000	3,000,000	21,000,000	4,552,000	0	30,052,000
Total Funding Sources	22,469	640,103	1,500,000	3,000,000	21,000,000	4,552,000	0	30,052,000
Operating & Maintenance Costs			0	0	0	0	0	0

Beech-Essex Separation Total Project Cost: 7,038,000 Area: Northeast Dollars for Art: Objective(s): Mandate

Project Description

This project is a stormwater separation project to separate Outfall 44a in connection with the Eastside Combined Sewer Overflow (ESCSO) Tunnel Project. This project also provides secondary benefit of relieving basement flooding to 33 parcels. This project involves the installation of approximately 4,400 feet of new combined and storm sewer pipe as well as upsizing approximately 5,200 feet of existing pipes with diameters ranging from 12" to 48". The project also includes the potential relocation of approximately 1,900 feet of 6" to 8" waterlines. The stormwater flow from this newly separated Outfall 44a along with the flow from existing stormwater Outfall 44, will be sent to the ESCSO tunnel for treatment at Columbia Boulevard Wastewater Treatment Plant (CBWTP). The combined flow from outfall 44a will be routed through a new pipe to Outfall 43. This pipe will also provide hydraulic relief for the Peninsular Tunnel during large storm events. In addition, 11 diversion manholes will be eliminated.

Funding Sources

TR/ Sewer System Construction	0	10,000	316,000	470,000	1,836,000	2,550,000	1,856,000	7,028,000
Total Funding Sources	0	10,000	316,000	470,000	1,836,000	2,550,000	1,856,000	7,028,000
Operating & Maintenance Costs			0	0	0	0	0	0

CBWTP Primary Treatment Expansion

Total Project Cost: 11,633,087 Area: Dollars for Art: Objective(s): Mandate

Project Description

This is a project to add a fourth dry weather primary clarifier (60 feet wide by 260 feet long) to the existing dry weather clarifier complex at the Columbia Blvd. Wastewater Treatment Plant. The project includes integration of new facilities with related existing systems such as scum removal, sludge pumping, and odor control. When the project is completed the peak treatment capacity of the dry weather primary clarifiers will be 160 mgd.

Funding Sources

TR/ Sewer System Construction	302,054	791,855	4,196,000	6,294,000	50,000	0	0	10,540,000
Total Funding Sources	302,054	791,855	4,196,000	6,294,000	50,000	0	0	10,540,000
Operating & Maintenance Costs			50,000	50,000	50,000	50,000	50,000	250,000

North

Revised Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

CBWTP Wastewater Headworks			Total Pro	oject Cost:	11,931,900		Area:	North
			Dolla	rs for Art:	0	OI	bjective(s):	Mandate
Project Description This project will design and construct a 150 Treatment Plant to accomodate increased in							nbia Boulevard	Wastewater
Funding Sources TR/ Sewer System Construction	0	0	0	576,000	4,065,000	5,107,000	163,000	9,911,000
Total Funding Sources	0	0	0	576,000	4,065,000	5,107,000	163,000	9,911,000
Operating & Maintenance Costs			0	0	0	0	0	0

East Tunnel

Total Project Cost: 494,498,958

Area: East

Dollars for Art: 0 Objective(s): Mandate

Project Description

This project consists of approximately 31,000 feet of tunnel approximately 22 feet in diameter. The tunnel extends from the Insley combined sewer basin to the Riverside Basin (Swan Island). The tunnel will collect, convey, and store overflows from 13 combined sewer basins on the east side of the Willamette River. The tunnel will connect to a new Swan Island CSO pump station at its downstream end, located on the southern end of Swan Island. The depth of the tunnel will vary from 100 feet to 175 feet. The 2001 Update to Portland's Combined Sewer Overflow Facilities Plan recommended this project as part of the second phase of the Willamette River CSO. This project is part of the Portland CSO Program and must be complete by December 1, 2011 to comply with the mandated ASFO administered by DEQ.

Funding Sources

TR/ Sewer System Construction	30,537,979	136,114,979	97,320,000	93,432,000	73,600,000	37,300,000	36,060,000	337,712,000
Total Funding Sources	30,537,979	136,114,979	97,320,000	93,432,000	73,600,000	37,300,000	36,060,000	337,712,000
Operating & Maintenance Costs			0	0	0	0	0	0

Eastside CSO OCIP Program	Total Project Cost:	21,000,922	Area:	East
	Dollars for Art:	0	Objective(s):	Mandate

Project Description

This project includes Owner Controlled Insurance Program (OCIP) costs associated with construction of the Eastside CSO Tunnel project.

Funding Sources

runding Sources								
TR/ Sewer System Construction	922	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2,000,000	18,000,000
Total Funding Sources	922	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2,000,000	18,000,000
Operating & Maintenance Costs			0	0	0	0	0	0

Eastside CSO System Startup	Total Project Cost:	673,720	Area:	East
	Dollars for Art:	0	Objective(s):	Expansion

Project Description

This project addresses locations where the existing collection system needs to be modified in order to direct flow properly into the Eastside Willamette CSO Tunnel. The work is needed to ensure the overall system is ready to go online by December 2011.

Funding Sources

TR/ Sewer System Construction	0	0	0	0	0	506,000	167,720	673,720
Total Funding Sources	0	0	0	0	0	506,000	167,720	673,720
Operating & Maintenance Costs			0	0	0	0	0	0

Adopted **Capital Plan**

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

0

Objective(s): Maintenance

H/S/S Inflow Control **Total Project Cost:** 835,000 Area: Northeast **Dollars for Art:** 0 Objective(s): Mandate

Project Description

The Holladay/Sullivan/Stark Basins predesign recommended seven local stormwater projects to relieve basement flooding due to sewer backups. BES will implement a range of stormwater management measures in each of the areas: residential downspout disconnection, street runoff controls, and disconnection of schools, churches, and commercial properties. The predesign concluded that the stormwater management approaches are cost-effective alternatives to replacing pipes that are prone to surcharging.

Funding Sources

TR/ Sewer System Construction	0	340,000	435,000	400,000	0	0	0	835,000
Total Funding Sources	0	340,000	435,000	400,000	0	0	0	835,000
Operating & Maintenance Costs			3,000	3,000	3,000	3,000	3,000	15,000

Total Project Cost: 1,827,172 Southeast **Harney Pump Station Upgrade** Area: **Dollars for Art:**

Project Description

pumping capacity of 5,800-gpm. This project is part of the Portland CSO program and must be completed by December 1, 2011 to comply with the mandated ASFO and administered by DEQ.

Funding Sources

TR/ Sewer System Construction	73,397	323,775	770,000	660,000	0	0	0	1,430,000
Total Funding Sources	73,397	323,775	770,000	660,000	0	0	0	1,430,000
Operating & Maintenance Costs			0	0	0	0	0	0

Hol/Strk/Sul Inflow Controls 2 **Total Project Cost:** 936,000 Northeast Area: **Dollars for Art:** 0 Objective(s): Mandate

Project Description

The Holladay/Sullivan/Stark Basins group of projects includes stormwater inflow controls to reduce sewer surcharging, prevent basement flooding, and lessen combined sewer overflows by removing stormwater from the combined sewer system. This group of projects will design and construct shallow vegetated stormwater infiltration facilities on residential streets, schools, and some private properties. These alternative strategies for solving sewer infrastructure problems will be utilized, when more effective and less costly, than traditional pipe and pump approaches.

Funding Sources

TR/ Sewer System Construction	0	0	0	0	0	94,000	94,000	188,000
Total Funding Sources	0	0	0	0	0	94,000	94,000	188,000
Operating & Maintenance Costs			0	0	0	0	0	0

Lents 1&2 CSO Control Total Project Cost: 8,600,000 Southeast Area: **Dollars for Art:** Efficiency Objective(s):

Project Description

This project will design and construct a storage detention facility consisting of a 102" diamenter pipe 1,410' long and 20' deep. Subject storage will remove peak flows during the ASFO 3-year summer event. This project is part of the Portland CSO program and must be complete by December 1, 2011 to comply with the mandated ASFO administered by DEQ.

TR/ Sewer System Construction	0	0	860,000	860,000	6,000,000	880,000	0	8,600,000
Total Funding Sources	0	0	860,000	860,000	6,000,000	880,000	0	8,600,000
Operating & Maintenance Costs			0	0	0	0	0	0

Adopted **Capital Plan**

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Lents Downstream Controls

Total Project Cost:

213,688

Area:

Southeast

Dollars for Art:

Objective(s):

Mandate

Project Description

This project is an outcome of the Lents 1&2 Basins Predesign project, as well as the CSO Sizing & Flow Management Predesign project. The scope of this project consists of modifying existing diversion structures SE183 and SE183A with adjustable weirs and installing 1,800 LF of CIPP liner within the existing 33-inch SE Interceptor leading NW from the above-diversion structure SE183. This construction will provide two benefits. First, the new adjustable weirs at the above-diversion structures will provide ability to divert greater flow to the SE Reliever Interceptor and the SE Interceptor, thus eliminating excessive flows to Harney PS and Outfall #27 in accordance with ASFO goals. Second, during low-flow conditions, the weirs will provide ability to divert the 5cfs flow required for self-cleaning to the Eastside CSO tunnel.

Funding Sources

TR/ Sewer System Construction	1,054	206,353	6,281	0	0	0	0	6,281
Total Funding Sources	1,054	206,353	6,281	0	0	0	0	6,281
Operating & Maintenance Costs			0	0	0	0	0	0

Portsmouth Force Main

Total Project Cost: 68.687.424

Dollars for Art:

O

Area:

Objective(s):

Northwest Mandate

Project Description

The Portsmouth Force Main (PFM) is needed to comply with the mandated ASFO administered by DEQ. Control of 16 outfalls along the west side of the Willametter River was completed on December 2006, and control of 14 additional outfalls along the east side of the Willamette River will be completed to the stipulated level, by December 2011. The PFM must be in place and operational by the December 2011 deadline to meet requirements of ASFO for the east side of the Willamette River. The PFM Project will include approximately 17,000 linear feet of a single force main system which will convey up to 120 million gallons per day of combined sewage from the Swan Island CSO Pump Station on Swan Island to the existing 72-inch-diameter Portsmouth Tunnel in north Portland. Currently, the anticipated project facilities include a combination of open cut pipline, microtunnel sections, bored tunnel, tunnel shafts, surge/pressure relief facilities, odor control facilities, and appurtenant structures.

Funding Sources

TR/ Sewer System Construction	34,837	1,552,587	2,600,000	6,700,000	27,600,000	27,600,000	2,600,000	67,100,000
Total Funding Sources	34,837	1,552,587	2,600,000	6,700,000	27,600,000	27,600,000	2,600,000	67,100,000
Operating & Maintenance Costs			0	0	0	0	0	0

Sellwood Interceptor Upgrade

Total Project Cost:

2,517,153

Area:

Southeast

Dollars for Art:

0

Objective(s):

Mandate

Project Description

Project involves realignment and upgrade of the existing Sellwood gravity interceptor sewer, which collects and conveys combined sewage from the Sellwood basin to the Umatilla Pump Station. The interceptor extends north of the Umatilla Pump Station approximately 500' to manhole SE-199 and to the south approximately 1400' to manhole SE-193 and parallels the Oregon Pacific Railroad along the east bank of the Willamette. The interceptor is in fair to poor condition and currently overflows to the river below the ASFO storm event. The interceptor's present location poses a significant access problem for maintenance crews due to limited access along the railroad and steep slopes to the west. The new location also requires realignment of the railroad. ASFO requires that this project be completed by 2011. Related projects include the Umatilla Pump Station Upgrade and Bureau of Parks and Recreation Springwater Missing Gap project.

TR/ Sewer System Construction	139,122	53,031	0	0	1,710,000	615,000	0	2,325,000
Total Funding Sources	139,122	53,031	0	0	1,710,000	615,000	0	2,325,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Sellwood Reliever Sewer	Total Project Cost:	2,667,378	Area:	Southeast
	Dollars for Art	0	Objective(s):	Mandata

Project Description

This project is an upgrade of reliever sewer necessary to eliminate combined sewer overflows to Outfall #27 in accordance with the ASFO. ASFO requires this project to be completed by 2011. This project was originally defined in the Sellwood Cornerstone project. Scope of work includes new medium (24"-36") diameter combined sewer pipelines along 11th Ave and Umatilla Street and elimination of two diversion structures.

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TR/ Sewer System Construction	285,679	64,359	2,317,340	0	0	0	0	2,317,340
Total Funding Sources	285,679	64,359	2,317,340	0	0	0	0	2,317,340
Operating & Maintenance Costs			0	0	0	0	0	0

Sellwood Umatilla Pump Station Total Project Cost: 2,916,415 Area: Southeast Dollars for Art: 0 Objective(s): Mandate

Project Description

Umatilla Pump Station is located in the Sellwood Drainage Basin; overflow currently discharges directly to the Willamette River via Outfall 27. This project is to upgrade Umatilla Pump Station from the current capacity of approximately 2,000 gpm to accommodate influent flows that are currently projected to be in the range of 12-cfs (5,400-gpm) to 18-cfs (8,100-gpm) to control CSOs from Outfall 27. This project is part of the Portland CSO program and must be complete by December 1, 2011 to comply with the mandated ASFO administered by DEQ.

Funding Sources

TR/ Sewer System Construction	471,964	202,451	1,020,000	1,200,000	22,000	0	0	2,242,000
Total Funding Sources	471,964	202,451	1,020,000	1,200,000	22,000	0	0	2,242,000
Operating & Maintenance Costs			0	12,000	12,000	12,000	12,000	48,000

Sewer Improvement Umatilla Total Project Cost: 177,288 Area: Southeast Dollars for Art: 0 Objective(s): Mandate

Project Description

Design and construct improvements to the interceptor sewers immediately upstream of the Umatilla PS to provide in-line storage, and convey a larger flow volume to an upgraded Umatilla pump station. The sewer improvements will be included in the construction documents for the Umatilla PS Upgrade project. This project is part of the Portland CSO program and must be complete by December 1, 2011 to comply with the mandated ASFO administered by DEQ.

Funding Sources

TR/ Sewer System Construction	0	0	0	142,000	0	0	0	142,000
Total Funding Sources	0	0	0	142,000	0	0	0	142,000
Operating & Maintenance Costs			0	0	0	0	0	0

Swan Island Pump Station Phase 2 Total Project Cost: 8,149,300 Area: North Dollars for Art: 0 Objective(s): Mandate

Project Description

The project provides for equipment and piping to expand the Swan Island CSO Pump Station from 100 mgd to 220 mgd capacity. The project includes the addition of three wet weather pumps, variable frequency drives, and associated mechanical, electrical, and instrumentation and control systems to support the increase in station capacity. This project is an element of the Eastside CSO program and is required to be completed and operational by December 1, 2011 as part of the ASFO.

TR/ Sewer System Construction	0	0	0	312,000	312,000	3,744,000	3,432,000	7,800,000
Total Funding Sources	0	0	0	312,000	312,000	3,744,000	3,432,000	7,800,000
Operating & Maintenance Costs			0	0	0	375,000	397,500	772,500

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

West Lents System Improvement	Total Project Cost:	350,347	Area:	Southeast
	Dollars for Art:	0	Objective(s):	Mandate

Project Description

This project eliminates overflows to Outfall 27 during ASFO storm events. The ASFO requires this project to be completed by 2011. The project site is located at SE 21st Street and SE Harney Street. To accomplish this, flow control structures will be installed along the Harney Trunk sewer pipeline. The trunk will store combined sewage while the Harney Pump Station conveys flow to the Insley Trunk along 19th Ave. Related project includes the Harney Pump Station Upgrade.

Funding Sources								
TR/ Sewer System Construction	89,887	46,460	200,000	14,000	0	0	0	214,000
Total Funding Sources	89,887	46,460	200,000	14,000	0	0	0	214,000
Operating & Maintenance Costs			0	0	0	0	0	0

Maintenance & Reliability

Beech Essex CP-G

Total Project Cost: 7,238,000

Area: Northeast

Dollars for Art: 0

Objective(s): Maintenance

Project Description

This project is an outcome of Beech/Essex/Oak predesign. The project will design and construct pipe improvements to relieve basement flooding in a 100-acre project area of NE Portland bounded by Beech, Fremont, 7th Ave, and Ivy Street. The project adds 14,987 LF of new pipe between 12" to 72" per open-cut method.

Funding Sources								
TR/ Sewer System Construction	0	0	311,266	542,049	5,840,280	544,405	0	7,238,000
Total Funding Sources	0	0	311,266	542,049	5,840,280	544,405	0	7,238,000
Operating & Maintenance Costs			0	0	0	0	0	0

Beech Essex CP-K	Total Project Cost:	744,798	Area: Northeast
	Dollars for Art:	0	Objective(s): Maintenance

Project Description

This project is an outcome of Beech/Essex/Oak predesign. This project will design and construct pipe improvements to relieve basement flooding in a 33-acre project area of NE Portland bounded by Russell, Vancouver, Thompson, and Borthwick streets. The project adds 1,537 LF of new pipe ranging from 12" to 30" per open-cut method.

Funding Sources								
TR/ Sewer System Construction	0	0	0	0	0	0	118,240	118,240
Total Funding Sources	0	0	0	0	0	0	118,240	118,240
Operating & Maintenance Costs			0	0	0	0	0	0

Burlingame Phase 2 Stream Total Project Cost: 936,000 Area: Southwest Dollars for Art: 0 Objective(s): Maintenance

Project Description

This is phase II of the two-phase Burlingame Sanitary Trunk Sewer Rehabilitation Project. Phase I rehabilitated 4,300' of leaking 1953 sewer with 1,577' of 36" PVC pipe and 2,768' of fiberglass cured-in-place pipe. Phase II is scheduled for summer 2007. The trunk sewer was constructed parallel with, and close to, Stephen's Creek. Stormwater flows have caused the creek to migrate to the sewer, exposing it at many locations. This phase will cover exposed sewer and construct measures to protect the sewer from future exposure. The measures include the use of soil wrapped walls, woody debris, and rounded river stones.

TR/ Sewer System Construction	0	156,000	780,000	0	0	0	0	780,000
Total Funding Sources	0	156,000	780,000	0	0	0	0	780,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

FABA PS FM: Garden Home

Total Project Cost: 935,449

Area: Southwest

Dollars for Art: 0

Objective(s): Maintenance

Project Description

Investigation, design, and construction of improvements to the Garden Home section of the Fanno Basin Pump Station pressure main system to achieve a reliable 50-year service life.

Funding Sources

TR/ Sewer System Construction	13,679	186,000	735,770	0	0	0	0	735,770
Total Funding Sources	13,679	186,000	735,770	0	0	0	0	735,770
Operating & Maintenance Costs			0	0	0	0	0	0

FABA PS FM: Multnomah

Total Project Cost: 7,961,605

Area: Southwest

Dollars for Art: 0 Objective(s): Maintenance

Project Description

Investigation to determine the most effective method to rehabilitate the Multnomah Section of the Fanno Basin Pump Station pressure main system to achieve a reliable 50-year service life. Design and construction of the selected rehabilitation method are also included in the scope of work for this project.

Funding Sources

TR/ Sewer System Construction	13,604	391,386	159,677	0	2,464,000	2,464,000	2,468,000	7,555,677
Total Funding Sources	13,604	391,386	159,677	0	2,464,000	2,464,000	2,468,000	7,555,677
Operating & Maintenance Costs			0	0	0	0	0	0

Far North Nicolai Total Project Cost: 3,395,000 Area: Northwest

Dollars for Art: 0 Objective(s): Maintenance

Project Description

This project was a recommendation of the Northwest Neighborhoods Combined Sewer Relief Predesign completed in July of 2006. This project will result in the design and construction of improvements that will relieve basement sewer backups and address pipe condition and hydraulic capacity problems in an area generally bounded by NW Reed St, Hwy 30, NW Thurman St, and NW 28th. Project components include installation of approximately 8,000 linear feet of new pipe ranging in size from 8 to 30 inches. Increased hydraulic capacity will allow a 25-year storm to pass safely without causing basement flooding.

Funding	Sources
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TR/ Sewer System Construction	0	0	0	379,000	1,640,000	1,376,000	0	3,395,000
Total Funding Sources	0	0	0	379,000	1,640,000	1,376,000	0	3,395,000
Operating & Maintenance Costs			0	0	0	0	0	0

Forest Park Separation

Total Project Cost: 8,709,261

Area: Northwest

Dollars for Art: 0 Objective(s): Maintenance

Project Description

The NW Neighborhoods Combined Sewer Relief Predesign was conducted to develop projects that would replace deteriorating combined sewer pipes, reduce basement flooding, resolve pipe hydraulic deficiencies, and remove stormwater cost effectively from the combined sewer system within the Balch, Nicolai, Tanner B, and Fremont sewer basins. This project was identified in the NW Neighborhoods Pre-design as part of the most cost-effective way to reduce the volume of stormwater entering the westside CSO tunnel from the NW Neighborhoods study area. This project will construct 5,521 feet of 48" diameter new pipe to convey clean water from Balch Creek directly to the Willametter River. The flows originate in a 200-acre subwatershed just north of Balch Creek in the west hills. This project will remove a large volume of stormwater from the westside CSO pipe. Also, instead of sending clean water to the tunnel and treatment plant, the water will be routed directly to the Willamette River where it will benefit salmon throughout the Willamette Basin which must migrate in the lower river to complete their life cycles.

TR/ Sewer System Construction	0	0	0	0	0	0	556,947	556,947
Total Funding Sources	0	0	0	0	0	0	556,947	556,947
Operating & Maintenance Costs			0	0	0	0	0	0

Revised Adopted

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Hollywood R&R Total Project Cost: 7,017,833 Area: Northeast

Dollars for Art: 0 **Objective(s):** Expansion

Capital Plan

Project Description

Hollywood Relief and Reconstruction is a combination basement flooding relief and pipe rehabilitation project located in the Hollywood District along Sandy Blvd between NE 37th and NE 47th Ave. While basement flooding is a chronic problem in the basin, the 45" trunk sewer along Sandy Blvd is in poor condition. The solution to mitigating basement flooding involves upgrading small-diameter sewer pipelines that connect to the Sandy Trunk Sewer. A cured-in-place pipe liner will shore the Sandy Trunk Sewer and provide for improved flow characteristics. Construction methods include both open-cut and trenchless technology such as CIPP, pipe bursting and jack and bore.

Funding Sources

TR/ Sewer System Construction	1,942,267	4,411,566	664,000	0	0	0	0	664,000
Total Funding Sources	1,942,267	4,411,566	664,000	0	0	0	0	664,000
Operating & Maintenance Costs			0	0	0	0	0	0

Maintenance Capital-Construction

Total Project Cost: Ongoing Area: All Areas

Dollars for Art: 0 Objective(s): Maintenance

Project Description

The sewage and drainage collection systems develop structural and capacity problems as development occurs and the system ages. This program addresses collection system deficiencies that are smaller in scope than those which are normally contracted out, and which can be accomplished with existing maintenance crews and equipment. Individual activities are determined in response to problems identified by inspection and field investigations during the course of the year. In addition, this project includes sump construction conducted by Bureau of Maintenance crews. Examples of work performed under this project include multiple trash rack replacement, culvert replacement, sump and sediment manhole construction, manhole replacements, larger spot repairs and small reconstructions, diversion modifications, deep undergound repairs, and one-block sewer replacements.

Funding Sources

TR/ Sewer System Construction	Ongoing	107,000	207,000	207,000	207,000	207,000	207,000	1,035,000
Total Funding Sources	Ongoing	107,000	207,000	207,000	207,000	207,000	207,000	1,035,000
Operating & Maintenance Costs			30,000	36,000	36,000	36,000	36,000	174,000

Maintenance Capital-Contract

Total Project Cost: Ongoing Area: All Areas

Dollars for Art: 0 Objective(s): Maintenance

Project Description

The Maintenance Capital - Contract project supports privately contracted maintenance repair and reconstruction projects throughout the collection system. Due to the age of much of the inventory, structural failures or near failures, localized flooding, and hydraulic capacity problems often occur during the year. Many of these are discovered through routine sewer inspection program. Recent efforts have focused on more accurately assessing the condition of the most critical pipe segments so that construction work can be directed most appropriately and effectively. During any given fiscal year, subprojects are prioritized based on the criticality and condition of the facility, and the need to protect life and property.

TR/ Sewer System Construction	Ongoing	3,250,000	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000
Total Funding Sources	Ongoing	3,250,000	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000
Operating & Maintenance Costs			0	0	0	0	0	0

MCC Emergency Projects			Total Project Cost:		2,750,000	Area:		All Areas	
			Dolla	rs for Art:	0	OI	bjective(s):	Maintenance	
Project Description This project finances emergency repair projects the second	nat arise dui	ring the year.							
Funding Sources									
TR/ Sewer System Construction	0	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	
Total Funding Sources	0	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	
Operating & Maintenance Costs			0	0	0	0	0	0	

Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Nicolai Greenstreets & Pipe Replacement

Total Project Cost:

3,204,966

Area: Northwest

Dollars for Art:

0

Objective(s): Maintenance

Project Description

This project was recommended in the NW Neighborhoods Combined Sewer Relief predesign. It will result in the design and construction of improvements that will relieve basement sewer backups and address pipe condition and hydraulic capacity problems in the Northeast Nicolai project area of the Nicolai Basin. Project components include eight inflow controls/stormwater management facilities along NW Pettygrove and Northrup Streets, and 7,225 feet of pipe upsizing and rehabilitation. NW Raleigh Street, NW 21st Avenue, NW Lovejoy Street, and NW Cornell Road generally bound this area.

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TR/ Sewer System Construction	0	0	0	0	461,146	982,498	1,761,322	3,204,966
Total Funding Sources	0	0	0	0	461,146	982,498	1,761,322	3,204,966
Operating & Maintenance Costs			0	0	0	0	0	0

North Tanner Total Project Cost: Northwest 7.611.000 Area: **Dollars for Art:**

Project Description

This project was a recommendation of the NW Neighborhoods Combined Sewer Relief predesign. This project will result in the design and construction of improvements that will relieve basement sewer backups and address pipe condition and hydraulic capacity problems in an area generally bounded by NW Pettygrove Street, NW 11th Avenue, NW Kearny Street, and NW 21st Avenue. Project components include installation of approximately 12,400 linear feet of new pipe ranging in size from 10 to 42 inches. Increased hydraulic capacity will allow a 25-year storm to pass safely without causing basement flooding.

Funding Sources

TR/ Sewer System Construction	0	0	0	0	0	0	850,919	850,919
Total Funding Sources	0	0	0	0	0	0	850,919	850,919
Operating & Maintenance Costs			0	0	0	0	0	0

NW Burnside Sewer Reconstruction

Total Project Cost:

2 027 083

0

Southwest

Dollars for Art:

0

Objective(s): Maintenance

Area:

Objective(s): Maintenance

Project Description

This project involves the design and construction of a 12-inch combined sewer in W Burnside Street in Portland's Central Business District. Specifically, this project will rehabilitate an existing small-diameter sewer lying in the eastbound travel lanes of W Burnside, from 9th Avenue to 1st Avenue. Manholes and service laterals will be replaced.

Funding Sources

TR/ Sewer System Construction	319,520	1,083,563	624,000	0	0	0	0	624,000
Total Funding Sources	319,520	1,083,563	624,000	0	0	0	0	624,000
Operating & Maintenance Costs			0	0	0	0	0	0

NW Neighborhoods BCC #1

Total Project Cost: 6,205,000

Northwest Area:

Dollars for Art:

Objective(s): Maintenance

Project Description

The Balch Consolidation Conduit (BCC)project will alleviate combined sewer overflows from the Balch and Nicolai drainage basins. The 84-inch BCC will pick up combined sewage from these two basins and direct it to the Westside Tunnel. The Balch Consolidation Consolidation Support Project #1 supports the consolidation conduit project by sending combined sewage to the conduit. The project re-directs combined sewage from an existing 54-inch sewer that is in poor structural condition. Segments of the 54-inch pipe in poor condition will be abandoned as part of this project. The project also rehabilitates deficient pipe and reduces the risk of basement flooding.

TR/ Sewer System Construction	0	0	0	637,526	1,513,290	4,054,184	0	6,205,000
Total Funding Sources	0	0	0	637,526	1,513,290	4,054,184	0	6,205,000
Operating & Maintenance Costs			0	0	0	0	0	0

Revised Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

NW Neighborhoods BCC #2

Total Project Cost: 3,861,821

Area: Northwest

Dollars for Art: 0

Objective(s): Maintenance

Project Description

The Balch Consolidation Conduit (BCC) project will alleviate combined sewer overflows from the Balch and Nicolai drainage basins. The 84-inch BCC will pick up combined sewage from these two basins and direct it to the Westside Tunnel. The BCC Support Project #2 supports the consolidation conduit project by sending combined sewage to the conduit. The project also rehabilitates deficient pipe and reduces basement flooding.

TR/ Sewer System Construction	0	0	0	234,782	404,225	3,195,031	27,783	3,861,821
Total Funding Sources	0	0	0	234,782	404,225	3,195,031	27,783	3,861,821
Operating & Maintenance Costs			0	0	0	0	0	0

Oak Basin CP-A

Total Project Cost: 12,395,516

Area: Northeast

Dollars for Art: 0

Objective(s): Maintenance

Project Description

This project is an outcome of Beech/Essex/Oak Predesign. This project will design and construct pipe improvements to relieve basement flooding and replace poor condition pipe in the 115-acre project area of NE Portland bounded by NE 10th, Davis Street, NE 29th, and Sandy Boulevard.

Funding Sources

TR/ Sewer System Construction	0	0	489,592	724,408	8,900,000	2,281,000	516	12,395,516
Total Funding Sources	0	0	489,592	724,408	8,900,000	2,281,000	516	12,395,516
Operating & Maintenance Costs			0	0	0	0	0	0

Oak Basin CP-BTotal Project Cost:7,669,058Area:Northeast

Dollars for Art: 0 **Objective(s):** Maintenance

Project Description

This project is for repair and upgrading of sewers in the Oak Basin drainage. The basin area affected by the project is approximately 80 acres in size; sewers in the basin are aging and deteriorating, and some basement flooding has been reported. This project will provide needed improvements to the system through replacement of sewers that are damaged or undersized. Also, this project will provide permanent repairs to the sewer at SE 16th & Oak, where a large sinkhole recently formed.

Funding Sources

TR/ Sewer System Construction	0	600,058	3,108,000	3,961,000	0	0	0	7,069,000
Total Funding Sources	0	600,058	3,108,000	3,961,000	0	0	0	7,069,000
Operating & Maintenance Costs			0	0	0	0	0	0

Oak Basin CP-CTotal Project Cost:1,702,000Area:Northeast

Dollars for Art: 0 **Objective(s):** Maintenance

Project Description

This project is an outcome of Beech/Essex/Oak Predesign. This project will design and construct pipe improvements to relieve basement flooding and replace poor condition pipe in the 30-acre project area of NE Portland.

TR/ Sewer System Construction	0	0	0	0	83,000	158,000	1,455,000	1,696,000
Total Funding Sources	0	0	0	0	83,000	158,000	1,455,000	1,696,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Oak Basin CP-C/1			Total Proje	ct Cost:	234,855		Area:	Northeas
			Dollars	for Art:	0	OI	bjective(s):	Maintenance
Project Description								
Replacing up to 500 LF of existing combined whether PDOT's E Burnside/Couch Couplet				basement f	looding relief up	stream. The ex	act scope will	I depend on
Funding Sources								
TR/ Sewer System Construction	0	51,000	183,855	0	0	0	0	183,85
Total Funding Sources	0	51,000	183,855	0	0	0	0	183,85
Operating & Maintenance Costs			0	0	0	0	0	(
Oak Basin CP-D			Total Proje	ct Cost:	1,711,000		Area:	Northeas
			Dollars		0	Objective(s):		Maintenance
Project Description This project is an outcome of Beech/Essex/C condition pipe in the 43-acre project area of I		nis project will o	design and constru	ct pipe imp	rovements to rel	ieve basement	flooding and	replace poor
Funding Sources TR/ Sewer System Construction	0	0	0	0	0	0	68,484	68,48
Total Funding Sources	0	0	0	0	0	0	68,484	68,48
Operating & Maintenance Costs	· ·	· ·	0	0	0	0	0	(
Oak Basin CP-E			Total Proje		915,000 0	OI	Area:	Northeas Maintenance
Project Description	ak Predesian. Th	nis project will o	lesign and constru	ct pipe imp	rovements to rel	ieve basement	flooding and	replace poor
This project is an outcome of Beech/Essex/C condition pipe in the 10-acre project area of N								
condition pipe in the 10-acre project area of I		0	0	0	0	50,510	315,170	365,68
condition pipe in the 10-acre project area of finding Sources	NE Portland.	0	0	0	0	50,510 50,510	315,170 315,170	
condition pipe in the 10-acre project area of I Funding Sources TR/ Sewer System Construction	NE Portland.							365,68(365,68(
condition pipe in the 10-acre project area of I Funding Sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs	NE Portland.		0	0	0	50,510	315,170	365,680
condition pipe in the 10-acre project area of I Funding Sources TR/ Sewer System Construction Total Funding Sources	NE Portland.		0 0 Total Projec	0 0 ct Cost:	74,000	50,510	315,170 0 Area:	365,686 (
condition pipe in the 10-acre project area of I Funding Sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs	NE Portland. 0 0 0	0	0 0 Total Proje c Dollars	0 0 ct Cost: for Art:	74,000 0	50,510 0	315,170 0 Area: bjective(s):	365,680 Northeas Maintenance
condition pipe in the 10-acre project area of I Funding Sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs Oak Basin CP-F Project Description This project is an outcome of Beech/Essex/C	NE Portland. 0 0 0	0	0 0 Total Proje c Dollars	0 0 ct Cost: for Art:	74,000 0	50,510 0	315,170 0 Area: bjective(s):	365,680 Northeas Maintenance
condition pipe in the 10-acre project area of I Funding Sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs Oak Basin CP-F Project Description This project is an outcome of Beech/Essex/C condition pipe in the one-acre project area of	NE Portland. 0 0 0	0	0 0 Total Proje c Dollars	0 0 ct Cost: for Art:	74,000 0	50,510 0	315,170 0 Area: bjective(s):	365,680 Northeas Maintenance
condition pipe in the 10-acre project area of formula for the following sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs Oak Basin CP-F Project Description This project is an outcome of Beech/Essex/C condition pipe in the one-acre project area of Funding Sources	NE Portland. 0 0 0 xiak Predesign. The NE Portland.	0 nis project will d	0 0 Total Proje e Dollars design and constru	0 0 ct Cost: for Art: ct pipe imp	0 0 74,000 0 rovements to rel	50,510 0 OI	315,170 0 Area: bjective(s):	365,68 Northeas Maintenanc replace poor

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Sewer Structural Rehabilitation Total Project Cost: 12,700,000 Area: All Areas

Dollars for Art: 0 **Objective(s):** Maintenance

Project Description

This project is focused on the highest priority pipes needing rehabilitation. The project will design and implement the rehabilitation of 172 sanitary and combined sewer pipe segments at an estimated cost of \$12.7 million. Scope and priority of included projects have been derived from the Phase I Rehabilitation Plan and from data provided by bureau's basin engineers (Maintenance Engineering Section). This project will become a major primary project with numerous secondary projects.

Funding Sources

TR/ Sewer System Construction	0	0	388,920	3,175,000	3,175,000	3,175,000	2,786,080	12,700,000
Total Funding Sources	0	0	388,920	3,175,000	3,175,000	3,175,000	2,786,080	12,700,000
Operating & Maintenance Costs			0	0	0	0	0	0

Taggart BCD-TG 3Total Project Cost:1,632,000Area:SoutheastDollars for Art:0Objective(s):Maintenance

Project Description

TG-3 is the first of 17 secondary projects of the Taggart B, C, and D Basins Relief and Reconstruction program. SE Milwaukie Avenue, SE Powell Boulevard, SE 17th Avenue, and SE Bush Street define the project area. The neighborhood is mostly residential with some commercial. The proposed 5,465 LF of combined sewers will upsize pipe capacity utilizing pipe within a range of 12 to 21 inches in diameter. This project will greatly reduce flood damage to homes and businesses and protect public health.

Funding Sources

TR/ Sewer System Construction	0	41,000	160,000	1,425,000	6,000	0	0	1,591,000
Total Funding Sources	0	41,000	160,000	1,425,000	6,000	0	0	1,591,000
Operating & Maintenance Costs			0	0	0	0	0	0

Taggart Sewer RehabilitationTotal Project Cost:605,587Area:SoutheastDollars for Art:0Objective(s):Maintenance

Project Description

This project is part of the forty projects recommended in the Taggart B, C, and D Basins Sewer Relief and Reconstruction Predesign to correct hydraulic deficiencies and basement flooding in the area. Included in this project are two sub-projects: SE Insley & 50th Sewer Rehabilitation to replace 483 feet of structurally deficient 8-inch pipe and SE Lafayette Street & 22nd Sewer Rehabilitation to replace 320 feet of structurally deficient 60-inch pipe and 220 feet of structurally deficient 8-inch

Funding Sources

TR/ Sewer System Construction	7,562	76,025	522,000	0	0	0	0	522,000
Total Funding Sources	7,562	76,025	522,000	0	0	0	0	522,000
Operating & Maintenance Costs			0	0	0	0	0	0

Sewage Treatment Systems

CBWTP Cogeneration Project

Total Project Cost: 7,485,669

Area: North

Dollars for Art: 0 Objective(s): Efficiency

Project Description

The Columbia Boulevard Wastewater Treatment Plant (CBWTP) is a conventional activated sludge treatment plant utilizing anaerobic digestion to produce Class B biosolids. Biogas, a byproduct of anaerobic digestion, is currently used to supply four boilers, a fuel cell, and four microturbines. However, the quantity of biogas produced in the digesters is more than currently consumed, and excess biogas is flared in waste gas burners. This project will utilize the excess biogas by routing the gas to a pair of internal combustion engines. With the proposed engines, the heat generated and recovered from the lube oil, jacket water, and exhaust gas is sufficient to meet most of the current plant digester heating needs. Also, each engine is connected to and drives a generator that produces electrical power that will be utilized at the plant.

TR/ Sewer System Construction	68,937	3,416,730	4,000,000	0	0	0	0	4,000,000
Total Funding Sources	68,937	3,416,730	4,000,000	0	0	0	0	4,000,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

CBWTP Digester Expansion

Total Project Cost: 2,900

2,900,000

Area:

North

Dollars 101

Dollars for Art:

0

Objective(s):

Expansion

Project Description

This project will construct two additional primary digesters at the Columbia Boulevard Wastewater Treatment Plant (CBWTP). Two solids-loading conditions are driving the need to expand the anaerobic digesters; The current solids loading to the digesters is increasing to a point where the digestion system is nearing capacity, and the anticipated loading from wet weather treatment will superimpose additional step increases in solids loading at the end of 2006 and 2011 per CSO program milestone attainment.

Funding Sources

TR/ Sewer System Construction	0	300,000	1,300,000	1,300,000	0	0	0	2,600,000
Total Funding Sources	0	300,000	1,300,000	1,300,000	0	0	0	2,600,000
Operating & Maintenance Costs			0	0	0	0	0	0

Pump Station Improvement Program

Total Project Cost:

Ongoing

Area:

All Areas

Dollars for Art:

0

Objective(s):

Mandate

Project Description

This is a continuing program to refurbish or upgrade pump stations that are not in compliance with present codes, are not operating in a reliable manner, need improvements because of growth in the receiving sewage basin, and/or are over 20 years old with out-of-date equipment. The approved Pump Station Improvement Plan will guide the selection of pump station improvement projects within the capital improvement plan. The City currently operates and maintains 96 pump stations. Many of these stations are aging, have out-of-date equipment, require maintenance, or need improvements to remain in compliance with present codes. This project was developed to ensure these facilities are maintained in accordance with a scheduled plan. During the first year a Pump Station Design Manual was developed that detailed design criteria for the City's use in construction and remodel of wastewater pump stations. Pump stations over 20 years old or that have a history of high maintenance and failures are ranked for inclusion in the improvement program. This program is necessary to increase pump station reliability, reduce or avoid increases in maintenance costs, and avoid failures that will cause sewage to bypass to waterways.

Funding Sources

TR/ Sewer System Construction	Ongoing	1,900,000	1,350,000	600,000	850,000	1,600,000	1,600,000	6,000,000
Total Funding Sources	Ongoing	1,900,000	1,350,000	600,000	850,000	1,600,000	1,600,000	6,000,000
Operating & Maintenance Costs			0	0	0	0	0	0

Treatment Facilities-Rehab & Modification

Total Project Cost:

Ongoing

Area:

All Areas

Dollars for Art:

0

Objective(s): Maintenance

Project Description

The Repair, Rehabilitation, and Modifications project provides for annual reinvestment in the treatment system. The project is set up to protect capital investments and to enhance system reliability at the sewage treatment facilities. It also provides the best management practice to prevent violations of the NPDES permit. Both the Columbia and Tryon Creek treatment plants are aging facilities and therefore require a substantial amount of investment every year for repair, rehabilitation, and maintenance work. This project will facilitate rapid and practical replacement of capital equipment and upgrade of aging facilities.

TR/ Sewer System Construction	Ongoing	1,800,000	1,800,000	900,000	900,000	900,000	900,000	5,400,000
Total Funding Sources	Ongoing	1,800,000	1,800,000	900,000	900,000	900,000	900,000	5,400,000
Operating & Maintenance Costs			(20,000)	(30,000)	(40,000)	(50,000)	(60,000)	(200,000)

Revised Adopted

Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Surface Water Management

92nd Drive Water Quality Facility	Total Project Cost:	354,760	Area:	Northeast	
	Dollars for Art:	0	Objective(s):	Mandate	

Project Description

Water sample analysis shows the stormwater runoff at the site exceeds TMDL limits. This project will construct a Water Quality Facility (WQF) near the northeast corner of NE 92nd Drive and Glass Plant Road. The WQF will discharge treated stormwater to an emergent wetland (planted by BES FY 2001-02) that drains into Johnson Lake to meet the water quality regirement and manage local stormwater runoff.

Funding Sources

TR/ Sewer System Construction	128,131	26,629	198,000	2,000	0	0	0	200,000
Total Funding Sources	128,131	26,629	198,000	2,000	0	0	0	200,000
Operating & Maintenance Costs			0	0	140	140	140	420

Brownwood Total Project Cost: 8,813,609 Area: Southeast

Dollars for Art: 0 Objective(s): Expansion

Project Description

The Brownwood project is located in SE Portland. Project was identified in the Johnson Creek Restoration Plan. In 1997, BES initiated the Johnson Creek Restoration Plan to develop implementable projects based on previous planning documents including the Council-adopted Johnson Creek Resources Management Plan. The Restoration Plan incorporated new hydraulic analysis and fish habitat data and developed project specific recommendations to comprehensively address flooding, fish and wildlife habitat and water quality. City Council accepted and endorsed the plan in 2001. In particular this project is located on the main stem of Johson Creek and will create floodplain and flood storage, reroute Johnson Creek, and provide fish and wildlife habitat.

Funding Sources

TR/ Sewer System Construction	282,360	2,470,249	5,815,000	123,000	123,000	0	0	6,061,000
Total Funding Sources	282,360	2,470,249	5,815,000	123,000	123,000	0	0	6,061,000
Operating & Maintenance Costs			0	0	0	0	0	0

Freeway Land Co FP Restoration Total Project Cost: 8,629,988 Area: Southeast Dollars for Art: 0 Objective(s): Efficiency

Project Description

Approximately 100 acres are required south of SE Foster Road to manage the 10-year nuisance flood and provide fish and wildlife habitat along about 1.5 miles of Johnson Creek. This project addresses the portion of the nuisance flood footprint on the western portion of the 100 acres. This project is ranked as a high priority in the Johnson Creek Restoration Plan. The project will reduce nuisance flooding, improve water quality, and improve fish and wildlife habitat by constructing wetlands and backwater channels and restoring stream channels. Improved instream and riparian habitats will allow return of cold-water fish species and provide greater support to native bird, mammal, and reptile populations.

TR/ Sewer System Construction	0	0	0	0	0	250,000	908,494	1,158,494
Total Funding Sources	0	0	0	0	0	250,000	908,494	1,158,494
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Johnson Creek Restoration

Total Project Cost: 40,128,000

Area:

Southeast

Dollars for Art:

Objective(s):

Efficiency

Project Description

Johnson Creek Restoration is a result of the City's commitment to improving water quality and fish habitat and reducing flood damage in the Johnson Creek watershed. In 2001 the City adopted the Johnson Creek Restoration Plan. This plan identified recommended actions for each of the watershed's 58 reaches. Further analysis of the stream substantiates the plan's recommendations by indicating that middle and lower sections of Johnson Creek present the best opportunities for restoration. As more information is incorporated through future watershed planning efforts, revised plans will be presented to Council and, if approved, will be used to guide this project. This project integrates these actions into high-priority subprojects along the mainstem of the creek, and involves implementing multiple projects simultaneously and formalizes the logic for their prioritization, scheduling, and funding.

Funding Sources

TR/ Sewer System Construction	4,135,351	800,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Total Funding Sources	4,135,351	800,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Operating & Maintenance Costs			0	0	0	0	0	0

Kelley Creek Plant & Monitor

Total Project Cost: Dollars for Art: 116.495

East

Mandate

Area:

Objective(s):

Project Description

This project will provide a five-year period of plant monitoring and maintenance for the Kelley Creek confluence site that was completed in 2005.

Funding Sources

TR/ Sewer System Construction	90,964	5,731	6,600	6,600	6,600	0	0	19,800
Total Funding Sources	90,964	5,731	6,600	6,600	6,600	0	0	19,800
Operating & Maintenance Costs			0	0	0	0	0	0

NE 148th Water Quality Facility

Total Project Cost:

1,824,748

Area:

Northeast

Dollars for Art:

0

Objective(s): Mandate

Project Description

This project entails designing and constructing a Water Quality Facility for the NE 148th Avenue stormwater basin. The site for the WQF is just north of Sandy and west of NE 148th Avenue. The WQF will intercept stormwater from the 763-acre basin and treat it before discharge to the Columbia Slough. Water quality improvements from this project will improve fish and other aquatic habitat and increase the aesthetic and recreational value of the watershed by decreasing visual and odor problems. This WQF will provide partial compliance with the TMDLs, the NPDES MS4 permit, and the Columbia Slough Sediment Consent Order. The project site was identified in the South Shore Existing Drainage Issues report by BES dated 1993. The public outfall located at the site is ranked #2 for overall pollutant load in the Candidate Sites for Columbia Slough Pollution Reduction Facilities study.

Funding Sources

TR/ Sewer System Construction	9,254	129,455	127,000	1,555,000	4,039	0	0	1,686,039
Total Funding Sources	9,254	129,455	127,000	1,555,000	4,039	0	0	1,686,039
Operating & Maintenance Costs			0	0	0	0	0	0

S Foster East Lents

Total Project Cost: Dollars for Art: 4.100.000

0

Area: Objective(s): Southeast Mandate

Project Description

This project is one of three flood mitigation and habitat restoration projects planned for East Lents. The site for this project is located in the Lents Urban Renewal Area between SE 106th and SE 110th, and is notorious for problems associated with flooding. This project is ranked as high priority within the Johnson Creek Restoration Plan. Approximately 100 acres are required south of SE Foster Road to manage the nuisance flood and provide fish and wildlife habitat along about 1.5 miles of Johnson Creek. Between 1997 and 2001, BES purchased 30 acres in this area.

TR/ Sewer System Construction	0	0	870,000	2,964,000	33,000	33,000	0	3,900,000
Total Funding Sources	0	0	870,000	2,964,000	33,000	33,000	0	3,900,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

SW Texas Road Swales Total Project Cost: 603,000 Area: Southwest

Dollars for Art: 0 **Objective(s):** Expansion

Project Description

Street and stormwater improvements including paving, swales, and pipe approximately between SW 29th and SW 26th on SW Texas. BES will construct stormwater facilities to treat, detain, and dispose of drainage from a 17-acre basin that is bounded by SW California Street, SW Nevada Court, SW Capitol Highway, and SW 26th Avenue. The project will consist of a combination of conventional stormwater conveyance systems and stormwater swales to manage runoff from roofs, driveways, and newly constructed streets in the drainage area.

Funding Sources

TR/ Sewer System Construction	0	401,000	202,000	0	0	0	0	202,000
Total Funding Sources	0	401,000	202,000	0	0	0	0	202,000
Operating & Maintenance Costs			0	0	0	0	0	0

UIC Improvements CAT2 Total Project Cost: 8,461,000 Area: All Areas

Dollars for Art: 0 **Objective(s):** Mandate

Project Description

Underground Injection Control (UIC) is a federally mandated program under the Safe Drinking Water Act (SDWA). To protect underground sources of drinking water, the SDWA regulates subsurface injection of stormwater. BES applied for and received a Water Pollution Control Facility permit in 2005 that allows BES to operate UICs (sumps) as long as permit requirements are met. The City operates approximately 9,000 sumps. In 2006, BES conducted a systemwide assessment of City UICs. Those UICs identified as noncompliant during the assessment effort (approximately 400) have been catagorized as Category 2 UICs. The City must now identify and implement corrective actions for Category 2 UICs in accordance with the permit.

Funding Sources

TR/ Sewer System Construction	0	0	261,000	1,000,000	1,000,000	1,000,000	1,000,000	4,261,000
Total Funding Sources	0	0	261,000	1,000,000	1,000,000	1,000,000	1,000,000	4,261,000
Operating & Maintenance Costs			0	0	0	0	0	0

Wellhead Sump Retrofit

Total Project Cost: 521,676

Area: East

Dollars for Art: 0 Objective(s): Mandate

Project Description

This project will provide for the required retrofit of 34 sumps with sedimentation manholes. These sumps are within the City Council-adopted Columbia South Shore Wellfield Wellhead Protection Area. The sumps must be retrofitted before June 30, 2008. The expected benefits are: Protection of drinking water resources, and protection of groundwater beneficial uses, including aquifer and surface water recharge and maintaining surface water base flow and temperature.

Funding Sources

TR/ Sewer System Construction	13,015	50,461	457,200	1,000	0	0	0	458,200
Total Funding Sources	13,015	50,461	457,200	1,000	0	0	0	458,200
Operating & Maintenance Costs			0	0	0	0	0	0

Systems Development

Drainage ImprovementTotal Project Cost:OngoingArea:All AreasDollars for Art:0Objective(s):Expansion

Project Description

The Drainage Improvement Project (DIP) provides assistance to projects initiated through Local Improvement District (LID) or Public Works Permits processes for oversizing of storm drainage facilities or upgrading of existing public downstream drainage systems. Oversizing increases capacity over the expected useful life of the facilities. In such cases, private developers or LID participants fund the capacity required to serve their own development, and DIP provides funding for additional capacity required to serve development anticipated to occur at a later date. Additionally, the DIP provides financial assistance to Local Improvement Districts for increasing storm system capacity to adequately manage drainage being conveyed from beyond their local drainage basin.

TR/ Sewer System Construction	Ongoing	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Funding Sources	Ongoing	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

l-205 Light Rail Extension			Total P	roject Cost:	38,638		Area:	Eas
			Doll	ars for Art:	0	Ob	jective(s):	Expansion
Project Description Design review and construction services for s	stormwater impro	ovements assoc	ciated with the	TriMet Light Ra	ail Extension from	n Gateway to Cl	ackamas Tow	n Center.
Funding Sources								
TR/ Sewer System Construction	0	31,000	2,845	2,837	1,956	0	0	7,638
Total Funding Sources	0	31,000	2,845	2,837	1,956	0	0	7,638
Operating & Maintenance Costs			0	0	0	0	0	(
Lents Sanitary Sewer Extension			Total P	roject Cost:	3,768,108		Area:	Southeas
•			Doll	ars for Art:	0	Ob	jective(s):	Expansion
Project Description Provide sanitary sewer service to approximat Lents Sewer Trunk near Johnson Creek.	tely 120 homes a	and several vaca	ant lots. This w	vill require 11,00	00 LF of sewer co	onstruction. The	project will c	onnect to the
Funding Sources TR/ Sewer System Construction	187,940	17,728	783,000	2,247,440	532,000	0	0	3,562,440
Total Funding Sources	187,940	17,728	783,000	2,247,440	532,000	0	0	3,562,440
	- ,	, -	,	11,000	11,000	11,000	11,000	44,000
Operating & Maintenance Costs	ion			roject Cost:	1,088,125		Area:	Southeas
_	ion		Total P				•	Southeas
Operating & Maintenance Costs		v pump station	Total P	roject Cost: ars for Art:	1,088,125	Ob	Area: jective(s):	Southeas Expansion
Operating & Maintenance Costs Lents Sewer Extension Pump Stat Project Description The Lents Sewer Extension project requires i construct this pump station. Funding Sources	inclusion of a nev		Total Pr Doll to transfer coll	roject Cost: ars for Art: ected flow from	1,088,125 0 project area to the	Ob	Area: jective(s): his project wi	Southeas Expansion
Operating & Maintenance Costs Lents Sewer Extension Pump Stat Project Description The Lents Sewer Extension project requires i construct this pump station. Funding Sources TR/ Sewer System Construction	inclusion of a nev 0	40,000	Total Police Doll to transfer coll 947,790	roject Cost: ars for Art: ected flow from 100,335	1,088,125 0 project area to th	Ob the interceptor. T	Area: jective(s): his project wi	Southeas Expansion II design and
Operating & Maintenance Costs Lents Sewer Extension Pump Stat Project Description The Lents Sewer Extension project requires i construct this pump station. Funding Sources TR/ Sewer System Construction Total Funding Sources	inclusion of a nev		Total Pi Doll to transfer coll 947,790 947,790	roject Cost: ars for Art: ected flow from 100,335 100,335	1,088,125 0 project area to the	Obne interceptor. T	Area: jective(s): This project with the	Southeas Expansion II design and 1,048,125
Operating & Maintenance Costs Lents Sewer Extension Pump Stat Project Description The Lents Sewer Extension project requires i construct this pump station. Funding Sources TR/ Sewer System Construction	inclusion of a nev 0	40,000	Total Police Doll to transfer coll 947,790	roject Cost: ars for Art: ected flow from 100,335	1,088,125 0 project area to th	Ob the interceptor. T	Area: jective(s): his project wi	Southeas Expansion II design and 1,048,128
Operating & Maintenance Costs Lents Sewer Extension Pump Stat Project Description The Lents Sewer Extension project requires i construct this pump station. Funding Sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs	inclusion of a nev 0	40,000	Total Pi Doll to transfer coll 947,790 947,790 0	roject Cost: ars for Art: ected flow from 100,335 100,335	1,088,125 0 project area to the	Obne interceptor. T	Area: jective(s): This project with the	Southeas Expansion II design and 1,048,129 1,048,129
Operating & Maintenance Costs Lents Sewer Extension Pump Stat Project Description The Lents Sewer Extension project requires i construct this pump station. Funding Sources TR/ Sewer System Construction Total Funding Sources	inclusion of a nev 0	40,000	Total Properties of transfer coll 947,790 947,790 0 Total Properties of transfer coll	roject Cost: ars for Art: ected flow from 100,335 100,335	1,088,125 0 project area to the 0 0	Ob ne interceptor. T 0 0	Area: jective(s): This project with this project with the	Southeas Expansion II design and 1,048,129 1,048,129
Operating & Maintenance Costs Lents Sewer Extension Pump Stat Project Description The Lents Sewer Extension project requires i construct this pump station. Funding Sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs	onclusion of a new 0 0 0	40,000 40,000	Total Properties of the Control of t	roject Cost: ars for Art: ected flow from 100,335 100,335 0 roject Cost: ars for Art:	1,088,125 0 project area to the 0 0 0	Obtaine interceptor. To a contract of the cont	Area: jective(s): this project with this project with the project with th	Southeas Expansion II design and 1,048,129 1,048,129
Operating & Maintenance Costs Lents Sewer Extension Pump State Project Description The Lents Sewer Extension project requires is construct this pump station. Funding Sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs Mall Light Rail Extension Project Description Design review and construction services for sidowntown Portland between Steel Bridge and Funding Sources	inclusion of a new 0 0 stormwater impre	40,000 40,000 ovements and s	Total Properties of the control of t	roject Cost: ars for Art: ected flow from 100,335 100,335 0 roject Cost: ars for Art:	1,088,125 0 project area to the 0 0 0 0 388,998 0	Obtaine interceptor. To a contract of the interceptor of light	Area: jective(s): This project with this project with the first pro	Southeas Expansion II design and 1,048,128 1,048,128 Company of the company of th
Project Description The Lents Sewer Extension project requires i construct this pump station. Funding Sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs Mall Light Rail Extension Project Description Design review and construction services for s downtown Portland between Steel Bridge and Funding Sources TR/ Sewer System Construction	onclusion of a new 0 0 total contract of the contract of th	40,000 40,000 ovements and s at PSU.	Total Properties of the control of t	roject Cost: ars for Art: ected flow from 100,335 100,335 0 roject Cost: ars for Art: ns associated v	1,088,125 0 project area to the 0 0 0 0 388,998 0 with the TriMet ex	Obte interceptor. To the interceptor. The interceptor is the interceptor is the interceptor. The interceptor is the interceptor is the interceptor is the interceptor. The interceptor is the	Area: jective(s): This project with this project with the area: jective(s): rail on the Trail	Southeas Expansior II design and 1,048,125 1,048,125 (Southwes Expansior ansit Mall in
Operating & Maintenance Costs Lents Sewer Extension Pump State Project Description The Lents Sewer Extension project requires is construct this pump station. Funding Sources TR/ Sewer System Construction Total Funding Sources Operating & Maintenance Costs Mall Light Rail Extension Project Description Design review and construction services for sidowntown Portland between Steel Bridge and Funding Sources	inclusion of a new 0 0 stormwater impre	40,000 40,000 ovements and s	Total Properties of the control of t	roject Cost: ars for Art: ected flow from 100,335 100,335 0 roject Cost: ars for Art:	1,088,125 0 project area to the 0 0 0 0 388,998 0	Obtaine interceptor. To a contract of the interceptor of light	Area: jective(s): This project with this project with the first pro	Southeas Expansior II design and 1,048,125 1,048,125 Compared to the compa

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Office of Transportation Interagency

Total Project Cost: Ongoing Area: All Areas

Dollars for Art: 0 **Objective(s):** Expansion

Project Description

This program provides for stormwater facility and sanitary sewer design, design review, and construction inspection services associated with street improvement projects initiated by the Office of Transportation. PDOT requests necessary services and reimburses BES for all costs of these services through an interagency agreement.

Funding Sources

TR/ Sewer System Construction	Ongoing	402,331	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Funding Sources	Ongoing	402,331	250,000	250,000	250,000	250,000	250,000	1,250,000
Operating & Maintenance Costs			0	0	0	0	0	0

Permit Reimbursement Total Project Cost: Ongoing Area: All Areas

Dollars for Art: 0 **Objective(s):** Replacement

Project Description

This project allows a developer to be reimbursed for making public sewer available to another property, per City Code Title 17.

Funding Sources

TR/ Sewer System Construction	Ongoing	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total Funding Sources	Ongoing	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Operating & Maintenance Costs			0	0	0	0	0	0

PermitsTotal Project Cost:OngoingArea:All AreasDollars for Art:0Objective(s):Expansion

Project Description

This ongoing, full-cost recovery project supports new development by providing for new public sewer system facilities through the public works permitting process. When proposed development creates the need for additional sewer system facilities, private developers are required to construct those facilities under this program. As part of the permit process, BES reviews and approves both plans and final construction for compliance with system standards. Facilities developed through this process are accepted as part of the City's sewerage system when completed and approved. Thereafter, maintenance and repair are provided by the City. Facilities must be developed to system standards in order to insure that expensive maintenance problems and service failures do not occur. All bureau costs are reimbursed by the developer. There are costs not recovered, such as drafting time for as-builts, close-out and finalizing of the projects. Public Works permitted projects are forecast to increase now that the Mid-County project is completed. The completion of annexation of the Mid-County area has resulted in increased demands for additional required public facilities. Other factors that will impact public works permit projects are NPDES requirements and surface water quality needs. The number of projects is controlled by the development community and is market driven.

Funding Sources

TR/ Sewer System Construction	Ongoing	400,000	670,000	670,000	670,000	670,000	670,000	3,350,000
Total Funding Sources	Ongoing	400,000	670,000	670,000	670,000	670,000	670,000	3,350,000
Operating & Maintenance Costs			60,000	90,000	120,000	150,000	180,000	600,000

South Airport 2A Total Project Cost: 718,957 Area: Northeast

Dollars for Art: 0 Objective(s): Expansion

Project Description

This project is part of a group of projects located in the South Airport Basin that will expand the City's collection system in support of the 2040 plan. This group of projects carries out the bureauis commitment to providing an efficient sewerage system to residents and businesses within our service area, to support new development, and protect public health and the environment. In particular the project area lies in the NE 63rd Avenue area between the Columbia Slough and the Whitaker Slough. The total gross area is about 40 acres; the project will provide trunk sewers and collector sewers for 11 industrial properties and 18 residential properties.

TR/ Sewer System Construction	208,062	50,895	460,000	0	0	0	0	460,000
Total Funding Sources	208,062	50,895	460,000	0	0	0	0	460,000
Operating & Maintenance Costs			0	0	0	0	0	0

Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

South Airport Phase III

Total Project Cost:

Dollars for Art:

4,500,406

0

Area: Objective(s):

Northeast Expansion

Project Description

This project is part of a group of projects located in the South Airport Basin that will expand the City's collection system in support of the 2040 plan. This group of projects carries out the bureau's commitment to provide an efficient sewerage system to residents and businesses in the service area, to support new development, and to protect public health and the environment. This project will construct approximately 6,600 feet of sanitary pipe in NE Columbia Boulevard.

_			_	
Fu	ınd	ina	So	urces

TR/ Sewer System Construction	359,130	1,236,276	2,905,000	0	0	0	0	2,905,000
Total Funding Sources	359,130	1,236,276	2,905,000	0	0	0	0	2,905,000
Operating & Maintenance Costs			0	1,250	1,250	1,250	1,250	5,000

South Airport Phase IV

Total Project Cost: 2,251,994

Area:

Northeast

Objective(s): **Dollars for Art:** 0 Expansion

Project Description

The project area is bounded by Whitaker Slough, Columbia Boulevard, 42nd Avenue, and 47th Avenue. The project area has no existing public sewer and thus property owners utilize ground injection systems. This project will construct a pump station at low point of project area and pump collected sewer flows up to sewer main in Columbia Boulevard.

Funding Sources

TR/ Sewer System Construction	674,816	75,178	1,502,000	0	0	0	0	1,502,000
Total Funding Sources	674,816	75,178	1,502,000	0	0	0	0	1,502,000
Operating & Maintenance Costs			30,000	30,000	30,000	30,000	30,000	150,000

South Airport Phase V

Total Project Cost: Dollars for Art: 1,697,356

0

Area: Objective(s):

Northeast Expansion

Project Description

The project area is bounded by Whitaker Slough, Columbia Boulevard, 42nd Avenue, and 47th Avenue. The project area has no existing public sewer and thus property owners utilize ground injection systems. This project will construct new gravity sewers in the project area and route flows to a new pump station located at low point of the project area.

TR/ Sewer System Construction	120,989	66,367	1,510,000	0	0	0	0	1,510,000
Total Funding Sources	120,989	66,367	1,510,000	0	0	0	0	1,510,000
Operating & Maintenance Costs			0	750	750	750	750	3,000

Portland Water Bureau

Public Utilities Service Area

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011–12	5-Year Tota
istribution								
Bureau of Env Services Projects			Total	Project Cost:	Ongoing		Area:	Central Cit
			Do	llars for Art:	0		Objective(s):	Mandat
Project Description This project provides for the relocation and Environmental Services (BES). Many FY 20 also include work done at the Water Bureau water system based on the age of the existi	007-08 projects 's discretion to	are in respons improve the wa	e to the work as	ssociated with t	he Combined S	Sewer Overflow	(CSO) program	. Projects car
Total Expenditures	ongoing	130,000	300,000	300,000	300,000	300,000	300,000	1,500,00
Operating & Maintenance Costs			0	0	0	0	0	(
Burlingame Svc Area Imp Group			Total	Project Cost:	11,000,000		Area:	Southwes
			Do	llars for Art:	0		Objective(s):	Replacemer
of new intertie piping and upgrades to the F construction of additional storage, piping an will help the bureau meet the effectiveness Total Expenditures	id control modi	fications, and re	emoval of unusa					
Operating & Maintenance Costs			0	0	0	0	13,000	13,000
Distribution Mains Program			Total	Proiect Cost:	Ongoing		Area:	All Area
Distribution Mains Program				Project Cost:			Area: Objective(s):	
Distribution Mains Program Project Description				-			Area: Objective(s):	
_	te lands develo replacements nal disruption to the Portland a ster Plan that is	pment; increas also include ap o customers. Pr rea also require s scheduled for	be installed during supply for filippurtenances su ogram objectives water system completion in 20	ring FY 2007-04 re protection; in ich as fire hydra se include repla i improvements 007 will identify	0 8 to support the aproving water ants, valves, precement of the late. The work includes they areas of the late.	quality; and wa essure regulator eaky undersize udes upsizing e e distribution sy	Objective(s): and replacementer system upgrrs, service brand and other unc xisting infrastru stem that need	Replacement tof ades due to ches, and lesirable pipes ctures or new improvements
Project Description Approximately six miles of new and replace substandard mains; expansion due to privar LID's and street improvements. Water main others facilities. This program insures minim in 5 to 10 years. Continuing development in installation. Additionally, the Distribution Maand further prioritize areas of work. Key pro	te lands develo replacements nal disruption to the Portland a ster Plan that is	pment; increas also include ap o customers. Pr rea also require s scheduled for	be installed dui ing supply for fii purtenances su ogram objective se water system completion in 20 d Marquam Hill	ring FY 2007-07 re protection; in ch as fire hydras include repla improvements 007 will identify area distribution	0 8 to support the nproving water ants, valves, precement of the large work includes a mains package of the name o	quality; and waressure regulatoreaky undersize udes upsizing e e distribution sy ge as well as nu	Objective(s): and replacementer system upgr rs, service brand d and other und xisting infrastru stem that need umerous small p	Replacemer t of ades due to ches, and lesirable pipes ctures or new improvements
Project Description Approximately six miles of new and replace substandard mains; expansion due to privar LID's and street improvements. Water main others facilities. This program insures minim in 5 to 10 years. Continuing development in installation. Additionally, the Distribution Maand further prioritize areas of work. Key procompleted by Water Bureau personnel.	te lands develo replacements nal disruption to the Portland a ster Plan that is jects include th	pment; increas also include ap o customers. Pr rea also require s scheduled for e California and	be installed dui ing supply for fii purtenances su ogram objective se water system completion in 20 d Marquam Hill	ring FY 2007-07 re protection; in ch as fire hydras include repla improvements 007 will identify area distribution	0 8 to support the nproving water ants, valves, precement of the large work includes a mains package of the name o	quality; and waressure regulatoreaky undersize udes upsizing e e distribution sy ge as well as nu	Objective(s): and replacementer system upgr rs, service brand d and other und xisting infrastru stem that need umerous small p	Replacemer t of ades due to ches, and lesirable piper ctures or new improvements projects 21,350,00
Project Description Approximately six miles of new and replace substandard mains; expansion due to privat LID's and street improvements. Water main others facilities. This program insures minin 5 to 10 years. Continuing development in installation. Additionally, the Distribution Marand further prioritize areas of work. Key procompleted by Water Bureau personnel. Total Expenditures Operating & Maintenance Costs	te lands develo replacements nal disruption to the Portland a ster Plan that is jects include th	pment; increas also include ap o customers. Pr rea also require s scheduled for e California and	be installed dui ing supply for fii purtenances su ogram objective es water system completion in 20 d Marquam Hill 5,750,000	ring FY 2007-00 re protection; in inch as fire hydra es include repla i improvements 007 will identify area distributio 3,900,000	8 to support the approving water ants, valves, precement of the large areas of the name areas of the n	quality; and wa essure regulator eaky undersize udes upsizing e e distribution sy ge as well as nu 3,900,000	Objective(s): and replacementer system upgriss, service brand and other uncitating infrastrustem that need umerous small p	t of ades due to ches, and lesirable pipes ctures or new improvements
Project Description Approximately six miles of new and replace substandard mains; expansion due to privat LID's and street improvements. Water main others facilities. This program insures minin 5 to 10 years. Continuing development in installation. Additionally, the Distribution Maand further prioritize areas of work. Key procompleted by Water Bureau personnel. Total Expenditures	te lands develo replacements nal disruption to the Portland a ster Plan that is jects include th	pment; increas also include ap o customers. Pr rea also require s scheduled for e California and	be installed duing supply for fii purtenances su ogram objectives water system completion in 2id Marquam Hill 5,750,000	ring FY 2007-07 re protection; in ch as fire hydra es include repla i improvements 007 will identify area distributio 3,900,000 0	8 to support the approving water ants, valves, precement of the I. The work included have areas of the normains package 3,900,000	quality; and wa essure regulator eaky undersize ddes upsizing e e distribution sy ge as well as nu 3,900,000	Objective(s): and replacementer system uppgrs, service brand and other und xisting infrastrustem that need under und	Replacement t of ades due to ches, and lesirable pipectures or new improvement orojects 21,350,000
Project Description Approximately six miles of new and replace substandard mains; expansion due to privat LID's and street improvements. Water main others facilities. This program insures minin 5 to 10 years. Continuing development in installation. Additionally, the Distribution Marand further prioritize areas of work. Key procompleted by Water Bureau personnel. Total Expenditures Operating & Maintenance Costs	te lands develoreplacements nal disruption to the Portland a ster Plan that is jects include th ongoing	pment; increas also include ap o customers. Pr rea also require scheduled for e California and 4,792,000	be installed dui ing supply for fii purtenances su ogram objective se water system completion in 2i d Marquam Hill 5,750,000 0 Total Do	ring FY 2007-00 re protection; in ich as fire hydre es include repla improvements 007 will identify area distributio 3,900,000 0 Project Cost: ellars for Art:	0 B to support the approving water ants, valves, precement of the I. The work inclukey areas of the n mains package 3,900,000 Ongoing	quality; and wa essure regulation eaky undersize ides upsizing e e distribution sy ge as well as nu 3,900,000 0	Objective(s): and replacementer system upgr rs, service bran d and other und xisting infrastru stem that need umerous small p 3,900,000 0 Area: Objective(s):	Replacement tof ades due to ches, and lesirable pipe: ctures or new improvement: 21,350,00
Project Description Approximately six miles of new and replace substandard mains; expansion due to priva' LID's and street improvements. Water main others facilities. This program insures minim in 5 to 10 years. Continuing development in installation. Additionally, the Distribution Maand further prioritize areas of work. Key procompleted by Water Bureau personnel. Total Expenditures Operating & Maintenance Costs Equipment Purchases Project Description Purchases of heavy construction equipmen	te lands develoreplacements nal disruption to the Portland a ster Plan that is jects include th ongoing	pment; increas also include ap o customers. Pr rea also require scheduled for e California and 4,792,000	be installed dui ing supply for fii purtenances su ogram objective se water system completion in 2i d Marquam Hill 5,750,000 0 Total Do	ring FY 2007-00 re protection; in ich as fire hydre es include repla improvements 007 will identify area distributio 3,900,000 0 Project Cost: ellars for Art:	0 B to support the inproving water ants, valves, precement of the I. The work inclukey areas of the n mains package 3,900,000 Ongoing Ongoing	quality; and wa essure regulation eaky undersize ides upsizing e e distribution sy ge as well as nu 3,900,000 0	Objective(s): and replacementer system upgr rs, service bran d and other und xisting infrastru stem that need umerous small p 3,900,000 0 Area: Objective(s):	Replacemer t of ades due to ches, and lesirable pipes ctures or new improvements projects 21,350,00

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Hydrant Replacements

Total Project Cost:
Ongoing
Area: All Areas

Dollars for Art:
0
Objective(s): Replacement

Project Description

The bureau maintains about 16,000 fire hydrants. This program provides for the replacement of fire hydrants that are no longer repairable. Replacements may also occur as part of the bureau's ongoing efforts to standardize hydrant types for more efficient maintenance and repair. In FY 2007-08 the project will replace about 130 hydrants, approximately 50 of which are out of service and 80 that are obsolete. This project supports reliable hydrant operations and minimizes the number of hydrants out of service.

Total Expenditures	ongoing	573,000	609,000	500,000	500,000	500,000	500,000	2,609,000
Operating & Maintenance Costs			0	0	0	0	0	0

Large Meter Replacement

Total Project Cost: 7,000,000

Area: All Areas

Dollars for Art: 0

Objective(s): Replacement

Project Description

This program replaces older and deficient meters larger than one inch. Work under this program will ensure compliance with current standards for meter accuracy and water service design and reduce sources of lead from the system by physically removing older meters. In addition, the bureau will install automated meter reading devices and provide non-skid access lids where applicable. The bureau objective is to maintain metering devices to read within 3% of actual values. For FY 2007-08, about 330 large meters are scheduled for replacement.

Total Expenditures	978,000	1,331,000	1,020,000	500,000	250,000	250,000	250,000	2,270,000
Operating & Maintenance Costs			0	0	0	0	0	0

Meter Purchases Total Project Cost: Ongoing Area: All Areas

Dollars for Art: 0 Objective(s): Replacement

Project Description

This project funds purchases of new water meters. The meter replacement program replaces meters when they no longer register accurately, can no longer be repaired, or are obsolete. Meter purchases also occur when customers purchase a Water Bureau permit for a new water service. The bureau objective is to maintain metering accurate to within 3% of actual values. About 8,500 meters are purchased annually.

Total Expenditures	ongoing	900,000	1,100,000	600,000	600,000	600,000	600,000	3,500,000
Operating & Maintenance Costs			0	0	0	0	0	0

New Water ServicesTotal Project Cost:OngoingArea:All AreasDollars for Art:0Objective(s):Expansion

Project Description

This project provides for installation of about 1,300 new water service connections annually and other changes to existing water services. The project provides for construction of new water services requested by customers for new development as well as redevelopment. The requesting customers reimburse the Water Bureau for the cost of new services.

Total Expenditures	ongoing	2,355,000	4,372,250	3,956,000	3,956,000	3,956,000	3,956,000	20,196,250
Operating & Maintenance Costs			0	0	0	0	0	0

ODOT Water Line Adjust Projects Total Project Cost: Ongoing Area: All Areas Dollars for Art: 0 Objective(s): Mandate

Project Description

This project provides for the relocation and adjustment of water facilities within state rights-of-way to accommodate Oregon Department of Transportation (ODOT) projects. The work includes relocation of water facilities due to roadway configuration changes, pavement overlays, and bridge improvements. Reimbursement is expected for the work performed under this program. This program can also include work done at the Water Bureau's discretion to improve the water system. Key projects for FY 2007-08 include completion of SE Hawthorne Blvd., 20th to 55th, I-5 Widening (Delta Park - Lombard), and NW 23RD Ave. Reconstruction.

Total Expenditures	ongoing	677,500	675,000	675,000	675,000	675,000	675,000	3,375,000
Operating & Maintenance Costs			0	0	0	0	0	0

Revised **Capital Plan**

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

PDOT Water Line Adjust Projects

Total Project Cost:

Ongoing

Area:

All Areas

Dollars for Art:

Objective(s):

Mandate

Project Description

This project provides for the relocation and adjustment of water facilities in City streets and roads to accommodate several City transportation projects managed by the Portland Office of Transportation (PDOT). These transportation projects include improvements to streets, bridges, ramps, overpasses, streetcar and light rail projects, and local improvement districts (LIDs). This program can also include work done at the Water Bureau's discretion to improve the water system. PDOT reimburses a portion of the costs based on the age of the existing water facility. The bureau's share of these relocation costs is funded through the utility relocation project. Projects will include the ongoing improvements associated with the Downtown Transit Mall construction work.

Total Expenditures	ongoing	7,544,000	5,500,000	500,000	500,000	500,000	500,000	7,500,000
Operating & Maintenance Costs			0	0	0	0	0	0

Powell Butte Supply Sys Bypass

Total Project Cost:

5,000,000

Area:

Dollars for Art:

0

Objective(s):

Southeast Efficiency

Project Description

This project includes planning, design, and construction of improvements needed to operate the water system without the Powell Butte Reservoir in service. The Powell Butte Reservoir will need to be taken out of service from time to time for maintenance and is vulnerable to a number of natural hazards. A number of operational problems would develop with the Powell Butte Reservoir out of service, including the ability to supply Rockwood, the City of Gresham, and the Washington County Supply Line. The project may include a bypass pipeline and other improvements to address these operational issues for both short and long durations. A bypass would allow supply flexibility, reduce vulnerability, and provide a means to take Powell Butte Reservoir #1 offline for possible seismic retrofit. Preliminary planning will occur in FY 2007-08, but the construction of any improvements is beyond the five-year CIP.

Total Expenditures	41,000	31,000	50,000	0	0	0	0	50,000
Operating & Maintenance Costs			0	0	0	0	0	0

Pump & Control Maintenance

Total Project Cost:

Ongoing

Area:

All Areas

Dollars for Art:

Objective(s): Maintenance

Project Description

This project helps ensure reliable supply by providing for pump and motor repairs and replacements, pump station piping modifications, and electrical system improvements. It also provides for emergency repair and replacement of pumps, motors, and other station equipment. FY 2007-08 work items include replacing the transformers supplying Washington Park Pump Station, upgrading the electrical service for Marquam Hill Pump Stations 1 and 2, and rebuilding or replacing pumps and motors as needed based on vibration testing, electrical testing, and equipment failures.

Total Expenditures	ongoing	329,000	452,000	451,000	400,000	400,000	400,000	2,103,000
Operating & Maintenance Costs			0	0	0	0	0	0

Pump Station Improvements

Total Project Cost:

Ongoing

Area:

All Areas

Dollars for Art:

Objective(s):

Expansion

Project Description

These projects significantly add to or renew bureau water pumping plants. Projects in this category involve construction of new facilities or the major reconstruction of existing facilities. For FY 2007-08 work will include initial planning work for Portland Heights Pump Station and installation of a new heat exchanger at Taylor's Ferry Pump Station.

Total Expenditures	ongoing	0	224,000	429,000	2,164,000	1,050,000	1,477,000	5,344,000
Operating & Maintenance Costs			0	0	0	0	0	0

Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Regulator Maintenance

Total Project Cost:

Ongoing

Area:

Dollars for Art:

Objective(s): Maintenance

All Areas

Project Description

This project provides for maintenance or replacement needs of existing pressure regulator facilities. There are 270 regulator stations, with about 640 pressure regulators. This project includes replacing pressure regulators that are no longer repairable. Replacements may also occur as part of the bureau's ongoing efforts to standardize regulator types in order to maintain stable water distribution system pressure and enhance maintenance and repair efficiencies. This work includes modifications or replacement of underground vaults to meet current safety and regulatory requirements. This program provides consistent service pressure at the customer meter.

Total Expenditures	ongoing	69,000	150,000	150,000	150,000	150,000	150,000	750,000
Operating & Maintenance Costs			0	0	0	0	0	0

SCADA Improvements Group

Total Project Cost: Dollars for Art: Ongoing

0

Area: Central City

Objective(s): Replacement

Project Description

The central water system control and monitoring system is maintained and enhanced through this group of projects. The bureau's Supervisory Control and Data Acquisition (SCADA) system is linked with remote telemetry units installed in pump stations, tanks, valves, and at other sites throughout the water system via telephone, microwave, and radio communications. These projects support the water system's operational reliability and efficiency by ensuring that a dependable SCADA system and communications network is developed and maintained. A key focus of these projects will be to replace the remote telemetry units at over 140 remote sites. The existing units are over 15 years old and are becoming obsolete. The servers are at the end of their service cycle and must also be replaced. The polling component of the SCADA software package will be upgraded.

Total Expenditures	ongoing	489,000	577,000	450,000	450,000	450,000	450,000	2,377,000
Operating & Maintenance Costs			0	0	0	0	0	0

Storage Tank Maintenance

Ongoing

Area:

All Areas

Dollars for Art:

Total Project Cost:

Objective(s): Maintenance

Project Description

This program provides for maintenance and upgrades to the bureau's 79 existing tanks that help ensure a high level of system reliability. The program funds improvements to tanks that need repainting, improvements to tank access safety systems, or confined space entry systems. These projects will help to ensure that an adequate pressure and volume are available to the customers. Projects for FY 2007-08 will include roof replacements for Burlingame Tank 2 and 3 and repainting the roof of Tank 4, and other safety improvements. Also included in the budget is the remaining work to complete the tank overflow improvements

Total Expenditures	ongoing	1,548,000	510,000	500,000	500,000	400,000	400,000	2,310,000
Operating & Maintenance Costs			0	0	0	0	0	0

Tank Improvements Total Project Cost: Ongoing Area: All Areas Dollars for Art: Objective(s): Expansion

Project Description

These projects significantly add to or renew bureau water storage facilities. Projects for FY 2007-08 include design of Upper Linnton Tank and Willamette Heights Tank, and planning for the Forest Park Low Tanks which are part of the Northwest Hills Service Area Improvements.

Total Expenditures	ongoing	0	286,000	965,000	3,631,500	4,991,000	5,303,500	15,177,000
Operating & Maintenance Costs			0	0	0	0	0	0

Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Transmission Mains Total Project Cost: Ongoing Area: All Areas

Dollars for Art: Objective(s): Replacement

Project Description

These ongoing projects construct new and replacement transmission pipelines to provide adequate and reliable quantities of water to distribution pressure zones and storage tanks throughout the bureau's service area. The funding maintains the backbone of the transmission pipeline network. Some of the pipelines are new to supply areas that currently have insufficient supply or have been annexed. Other pipelines will include those needed to meet growing demand or changing demographics. These projects also include maintenance to prevent corrosive deterioration, and replace key valves and related equipment. System priorities, project costs, and benefits are used to assess needs and to address deficiencies. Specific projects identified for FY 2007-08 include the design and construction of Corbett, Carolina, Marquam, and Raymond Area Supply transmission pipelines. This funding helps provide sufficient flow and delivery of water to customers.

900,000 2,550,000 900 000 900,000 **Total Expenditures** ongoing 1.614.000 2.753.000 8.003.000 **Operating & Maintenance Costs** 0 O O 0 O 0

Utility Line Relocations Total Project Cost: Ongoing Area: All Areas **Dollars for Art:** 0 Objective(s): Replacement

Project Description

This ongoing project modifies Water Bureau facilities that are associated with, or necessary as a result of, PDOT and ODOT transportation projects and BES sewer improvement projects. These funds are for that portion of water system improvement costs that are not covered by reimbursements from other agencies.

500,000 500,000 **Total Expenditures** 100.000 500,000 500,000 500,000 2,500,000 ongoing **Operating & Maintenance Costs** 0

Valve Replacements **Total Project Cost:** All Areas Ongoing Area:

Dollars for Art: Objective(s): Maintenance

Project Description

This program reduces the areas affected during shutdowns by providing more reliable control of water when repairing leaks. This program reduces the number of non-operational large and small valves and regulators which help ensure adequate and reliable service. For FY 2007-08, about eight large diameter valves are planned for replacement. Maintenance crews replace small valves when they are found to be inoperable. Approximately 50 small valves will be replaced during the

Total Expenditures 873,000 882,000 602,000 602,000 602,000 602,000 3,290,000 ongoing **Operating & Maintenance Costs** 0 0 0 0 0 0

Wholesale Meters Maint & Rehab **Total Project Cost:** Ongoing Area: All Areas

Dollars for Art:

Objective(s):

Efficiency

Project Description

These projects provide for rehabilitation and replacement of meters to wholesale customers. Wholesale customers purchase about 40% of the water supplied by Portland. This customer class is separate from the retail customer class to properly allocate cost. Consumption is measured through these meters hence accuracy and reliability are extremely important. Projects for FY 2007-08 will include assessment and rehabilitation or replacement of approximately five wholesale meters and appurtenances. The objective of these projects is to ensure that meters will read within 3% of actual values.

Total Expenditures 100,000 100,000 100,000 100,000 100,000 500,000 ongoing 91.000 **Operating & Maintenance Costs** 0 O O 0 0 0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Regulatory Compliance

Bull Run Dam 2 Tower Improvement

Total Project Cost: 13,084,000

Area:

Dollars for Art:

0

Objective(s): Maintenance

All Areas

Project Description

This project includes the study, design, and construction of modifications to the intake towers at Bull Run Reservoir 2. The intent is to provide for selective withdrawal from various levels within the reservoir, to allow the towers to operate properly during flood conditions, to screen the intakes, and to enable the towers to better withstand seismic loadings. The proposed improvements will provide greater flexibility and control of reservoir operations, with related benefits to water quality, fish habitat, operator safety, and system reliability. The FY 2007-08 budget will finish design and permitting of the improvements. Additional resources are provided in support of the Habitat Conservation Plan.

Total Expenditures	13,000	191,000	700,000	4,960,000	3,160,000	2,610,000	1,450,000	12,880,000
Operating & Maintenance Costs			0	0	0	0	50,000	50,000

Contaminant MonitorTotal Project Cost:616,000Area:All AreasDollars for Art:0Objective(s):Maintenance

Project Description

The objective of this project is to establish a system-wide online contaminant monitoring system. Specifically, this project is to evaluate, select, purchase, locate, and install real-time, online monitoring equipment at critical points within the supply and distribution system. This work also includes linking the new monitoring equipment to the existing SCADA system and creating a means of evaluating the data obtained, to detect and report contamination incidents. The stations will be standardized based on the equipment installed as part of the Open Reservoir Interim Security projects.

Total Expenditures	17,000	259,000	240,000	0	50,000	0	50,000	340,000
Operating & Maintenance Costs			0	10,000	10,000	12,500	12,500	45,000

Facilities Improvement Group

Total Project Cost: Ongoing

Area: All Areas

Objective(s):

Dollars for Art:

0

Efficiency

Project Description

This project includes several related projects of the Bull Run water supply, at Bull Run Headworks and the Lusted Hill Facility. Modifications that are currently planned to be completed under this project for FY 2007-08 include replacing the chlorine liquid and gas piping at Headworks, modifying the existing chlorine control systems, and repairing the deficiencies in the scrubber ventilation systems at both Lusted Hill and Headworks. System control and communication improvements will be addressed at both sites. The modifications will help ensure public health and employee safety through improved treatment processes, hazardous materials handling, and control. Future budget years will address laboratory facilities and process control improvements.

Total Expenditures	ongoing	265,000	450,000	1,250,000	1,250,000	2,250,000	500,000	5,700,000
Operating & Maintenance Costs			0	0	0	0	0	0

Regulatory Compliance Studies Total Project Cost: Ongoing

tal Project Cost: Ongoing Area: All Areas

Dollars for Art: 0 Objective(s): Mandate

Project Description

The Water Bureau regularly conducts regulatory compliance studies to confirm the City's compliance with drinking water regulations. The studies address control of microbial contaminants and disinfection byproducts, as well as implementation of existing surface water treatment regulations. Projects will include studies to meet the Federal Groundwater Rule and Stage 2 Disinfection By Products Rule along with legal assistance in challenging EPA's rulemaking process.

Total Expenditures	ongoing	311,000	275,000	275,000	125,000	125,000	125,000	925,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Transmission & Terminal Storage

Conduit MaintenanceTotal Project Cost:OngoingArea:EastDollars for Art:0Objective(s):Maintenance

Dollars 101

Project Description

This program provides for the maintenance, rehabilitation, and protection of the conduits that transmit water from Bull Run to the main City storage reservoirs at Powell Butte and Mt. Tabor Park. This maintenance work includes the six major conduit bridges between Headworks and the Sandy River, and 22 trestles and other appurtenances. These capitalized maintenance and repair projects protect the bureau's investments in its facilities, reduce vulnerability, and reduce operation costs. Current work includes upgrade and maintenance of the cathodic corrosion protection system, Conduit 3 bridge maintenance, and installation of conduit air vacuum valves.

Total Expenditures	ongoing	321,000	632,000	600,000	450,000	550,000	550,000	2,782,000
Operating & Maintenance Costs			0	0	0	0	0	0

Conduit Trestles ImprovementsTotal Project Cost:12,200,000Area:All AreasDollars for Art:0Objective(s):Maintenance

Project Description

Conduits 2, 3, and 4 and their related structures are critical elements of Portland's water system and the primary supply line from the Bull Run Watershed to the city. The September 2000 System Vulnerability Assessment Study recommended work to reduce the vulnerability of the conduits to multi-hazard risk from various natural and manmade causes, including earthquakes, landslide, flooding, and operational error. This work involves multi-phase projects over the course of 10 to 20 years to increase the bureau's system reliability. Work in 2007-08 will address five of the most vulnerable sections. Two of the sections are eligible for up to \$3.0 million of federal disaster mitigation funding to offset some of the project costs.

Total Expenditures	881,000	2,313,000	2,600,000	1,000,000	1,000,000	2,000,000	2,000,000	8,600,000
Operating & Maintenance Costs			0	0	0	0	0	0

Open Reservoir Interim Security Total Project Cost: Ongoing Area: All Areas

Dollars for Art: 0 **Objective(s):** Maintenance

Project Description

This project is in accordance with Council Resolution 36237, which requires upgrading existing security monitoring at both Washington Park and Mt. Tabor Reservoir sites. This implements security goals including reducing risks of contamination, improving response time, and is consistent with recommendations of the security vulnerability assessment. Work will upgrade surveillance and monitoring equipment both around the site and inside critical buildings and facilities. Included are cameras, motion sensors, card readers, alarms, lighting and Gate House 5 improvements. In addition online baseline water quality monitoring will be installed at key points at both sites. The project will help ensure continued reliability of storage at the open reservoirs.

Total Expenditures	ongoing	5,158,000	5,700,000	1,500,000	1,500,000	1,500,000	1,500,000	11,700,000
Operating & Maintenance Costs			0	0	0	0	0	0

Sandy River Conduit Relocation Total Project Cost: 12,999,000 Area: All Areas Dollars for Art: 0 Objective(s): Replacement

Project Description

This project will relocate the conduit crossings at the Sandy River near Dodge Park. These conduits were identified in the system vulnerability study as vulnerable to seismic, volcanic, flooding, and other natural and manmade hazards. A feasibility study and preliminary engineering assessment have been completed. Phase I will replace the Conduit 2/4 bridge structure with a tunnel under the river. Design work for this tunnel will be completed in FY 2007-08. These projects reduce the vulnerability of the river crossing and help ensure the reliability of the Bull Run Supply.

Total Expenditures	45,000	454,000	1,500,000	3,000,000	3,000,000	3,000,000	2,000,000	12,500,000
Operating & Maintenance Costs			0	0	0	0	0	0

Revised Adopted C

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Willamette River Crossing

Total Project Cost: 12,500,000

Central City

Dollars for Art:

0

Objective(s):

Area:

Expansion

Project Description

The project provides for the replacement of major pipelines to strengthen the transmission link between Powell Butte and the service areas west of the Willamette River, including downtown and the storage reservoirs at Washington Park. The existing pipelines are vulnerable to a number of hazards including earthquakes and erosion due to their age, condition, and original design. Proposed transportation and rail projects on the West Side also conflict with the existing supply mains. The project will include construction of a new seismically strengthened river crossing to replace one or two of the existing Willamette River crossings. Additional work may include replacement of the Sellwood Crossing and pipeline sections in areas that have soils that may liquefy in an earthquake; construction of additional infrastructure along the western bank of the Willamette River; and numerous emergency and backup connections and interties so sections of pipelines can be removed from service. Funding in FY 2007-08, FY 2008-09, and FY 2009-10 is for planning and preliminary engineering. Design will begin in FY 2010-11. The project will help the bureau meet the effectiveness measure of providing adequate flow and reducing vulnerabilities.

Total Expenditures	ongoing	0	100,000	143,000	100,000	446,500	552,500	1,342,000
Operating & Maintenance Costs			0	0	0	0	0	0

Customer Service

Critical Facilities Group Total Project Cost: Ongoing Area: All Areas

Dollars for Art: 0

Objective(s): Maintenance

Project Description

Security upgrades in response to the Security Vulnerability Assessment will include physical security improvements to major and smaller facilities as well as improved security in the overall water distribution system and control/communications system. For FY 2007-08 work will continue at Dam 1, Dam 2, and Headworks sites.

Total Expenditures	ongoing	382,100	550,000	100,000	100,000	100,000	100,000	950,000
Operating & Maintenance Costs			0	350,000	700,000	700,000	700,000	2,450,000

Dodge Park Master PlanTotal Project Cost:857,000Area:All AreasDollars for Art:0Objective(s):Efficiency

Project Description

Improvements will continue to address law enforcement needs at the site, trespass/hazard warning signs, facility maintenance and upgrades, alternative park management arrangements, and visitor management.

Total Expenditures	234,000	123,000	250,000	250,000	0	0	0	500,000
Operating & Maintenance Costs			0	0	0	0	0	0

Fountains Improvements Group Total Project Cost: Ongoing Area: Central City Dollars for Art: 0 Objective(s): Maintenance

Project Description

This project provides for ongoing repair and maintenance of the bureau's 27 existing decorative fountains to ensure continued reliable and efficient operation. Planned work for FY 2007-08 includes refurbishment of the Lovejoy Fountain.

Total Expenditures	ongoing	212,000	280,000	209,000	209,000	209,000	209,000	1,116,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Powell Butte Maintenance Total Project Cost: Ongoing Area: East

Dollars for Art: 0 **Objective(s):** Maintenance

Project Description

This project provides for the ongoing maintenance of the bureau's Powell Butte property. Over the next few years work is primarily focused on storm drainage and addressing the nonconforming use issues noted in the July 2003 Powell Butte Conditional Use Master Plan (CUMP). Specific work planned for FY 2007-08 includes completing storm drainage upgrades, improving the pedestrian path from SE 162nd to the parking lot, additional bike parking, meadow vegetation, ADA improvements, and an updated traffic impact study. Implementation of obligations outlined in CUMP will protect the site for future water system use and improvements.

Total Expenditures	ongoing	207,000	400,000	150,000	200,000	400,000	800,000	1,950,000
Operating & Maintenance Costs			0	0	0	0	0	0

Supply

Bull Run Dam 1 Outlet Imp

Total Project Cost: Ongoing Area: All Areas

Dollars for Art: 0 Objective(s): Maintenance

Project Description

This project continues to address deficiencies at the Dam 1 outlet works identified in a 2003 assessment. Components include needle valve inspection, sluice gate repairs and replacement, spillway chute repairs, and spillway gate bottom seal repair. The funds budgeted for FY 2007-08 will complete penstock valve and tower gate hardware refurbishment. Additional resources are provided for the Dam 2 Stilling Pool project.

Total Expenditures	ongoing	220,000	700,000	1,550,000	450,000	150,000	150,000	3,000,000
Operating & Maintenance Costs			0	0	0	0	0	0

Bull Run Seismic Equip Anchoring Total Project Cost: 360,000 Area: All Areas Dollars for Art: 0 Objective(s): Mandate

Project Description

This project lowers seismic vulnerability by maintaining seismic monitoring devices and evaluating other related needs of Bull Run facilities, thereby reducing the vulnerability of the overall water system. Work in 2007-08 will be to complete equipment anchoring work.

Total Expenditures	ongoing	32,000	70,000	0	0	0	0	70,000
Operating & Maintenance Costs			0	0	0	0	0	0

Bull Run Watershed Maintenance

Total Project Cost: Ongoing

Area: All Areas

Dollars for Art: 0

Objective(s): Maintenance

Project Description

This project allocates funds for the capital projects necessary to maintain, improve, and protect the Bull Run Watershed and facilities that are not directly related to the water supply system facilities. This includes Bull Run Watershed road maintenance to ensure continuous, reliable, and safe access to all facilities, as well as maintenance of other City-owned infrastructure within the watershed. The funds budgeted for FY 2007-08 will provide for improvements to the Camp Creek Bridges.

Total Expenditures	ongoing	479,000	500,000	700,000	750,000	550,000	500,000	3,000,000
Operating & Maintenance Costs			0	0	0	0	0	0

Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Forest Service/Pdx Land Exchange

Total Project Cost:

1,400,000

Area:

East

Dollars for Art:

0

Objective(s):

Efficiency

Project Description

This project funds environmental surveys, appraisals, public involvement, National Environmental Policy Act documentation, Forest Service Collection Agreements, and interagency negotiations for a possible exchange of selected tracts of City and U.S. Forest Service land in the Bull Run Watershed. The exchange would involve approximately 2,500 acres of City land and 2,800 acres of federal land. The Forest Service/City land exchange would allow the City to acquire complete ownership of the land below and adjacent to Reservoir 1, Reservoir 2, and the conduits. Acquisition will provide greater certainty on issues associated with maintenance and operation of the Bull Run supply system.

Total Expenditures	106,000	111,000	325,000	200,000	85,000	0	0	610,000
Operating & Maintenance Costs			0	0	0	0	0	0

Groundwater Vulnerability Group

Total Project Cost: 2,717,000

Dollars for Art:

0

Area: Objective(s): Replacement

Northeast

Project Description

These projects combine planning, design, and construction work for several aspects of vulnerability reduction for the Columbia South Shore Well Field. Tasks involved include reducing electrical vulnerability for the pumping system, reviewing the flood inundation vulnerability of the site, and development of a Groundwater Intertie that would reduce transmission system vulnerability. The inundation review may be partially completed through a partnership with Multnomah County Drainage District. FY 2007-08 focuses on completing the electrical system upgrades as well as design and start of construction of the Groundwater Intertie. These projects will reduce vulnerability in the groundwater system in order to meet the effectiveness measure for supply during emergencies.

Total Expenditures	22,000	145,000	2,000,000	550,000	0	0	0	2,550,000
Operating & Maintenance Costs			0	0	12,500	12,500	12,500	37,500

Major Well Rehabilitation Group

Total Project Cost:

Ongoing

Area:

All Areas

Dollars for Art: 0 Objective(s): Maintenance,

Replacement

Project Description

These ongoing projects provide for rehabilitation and improvements to the Water Bureau's Columbia South Shore Well Field (CSSW). CSSW is the back up and peak-season alternative water supply for the City and its wholesale customers. Capital maintenance projects include pump and motor overhauls, well testing and redevelopment, pump station, and wellhead upgrades. These projects address well pump and motor upkeep for two to three wells per year. The projects rotate through the entire well field once approximately every 10 to 15 years. Complete replacement of wells is not included in the rehabilitation budget. The resulting contracts may also be used for emergency repairs, if needed

Total Expenditures	ongoing	974,090	1,350,000	745,000	745,000	745,000	745,000	4,330,000
Operating & Maintenance Costs			0	0	0	0	0	0

Wellhead Protection Monitoring

Total Project Cost:

Ongoing

Area:

All Areas

Dollars for Art:

Objective(s): Maintenance

Project Description

FY 2007-08 efforts include outfitting and repairing monitoring wells for the bureau's Columbia South Shore Well Field wellhead protection monitoring network. Few new additional monitoring wells are planned, unless new groundwater contamination sites are discovered. The data from the monitoring wells generally indicates that groundwater quality in the bureau's production wells is very good, although some areas of shallow groundwater contamination (in areas where the shallow groundwater is not currently in use by the City) have been identified and are being investigated further.

Total Expenditures	ongoing	251,000	225,000	300,000	300,000	200,000	200,000	1,225,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Support

Building Maintenance - General Total Project Cost: Ongoing Area: All Areas

Dollars for Art: 0

Objective(s): Maintenance

Project Description

This project provides for capital maintenance of buildings and grounds owned and operated by the Water Bureau. The necessary work involves structural repairs and maintenance of buildings and grounds, including electrical, roofing, paving and remodeling. This project also addresses repairs due to vandalism, compliance with safety and access regulations as well as other related tasks. Work planned for FY 2007-08 includes continuing roof replacement at 10 critical facilities, access improvements at the Sherwood facility, and additional Hydro Park creation to enable public access or use as public parks. This project will help address deficiencies at bureau facilities and ensure they comply with current building codes.

Total Expenditures	ongoing	1,380,000	879,000	400,000	400,000	400,000	400,000	2,479,000
Operating & Maintenance Costs			0	0	0	0	0	0

Div 86 Conservation Mgmt Plan Total Project Cost: 700,000 Area: All Areas Dollars for Art: 0 Objective(s): Mandate

Project Description

The bureau submitted a draft Division 86 Plan (called the Water Management and Conservation Plan or WMCP) in June of 2007 to the Oregon Water Resources Department (WRD). WRD will review the plan and will respond within 90 days under OAR Division 86. WRD will compile the comments from outside stakeholders and its own staff. The bureau will have 60 days to respond to any formal comments from WRD. Revisions to the draft Plan will be prepared and submitted for any further WRD review and action. If a revised final WMCP is denied by WRD the City can request a five member Board of Review. This continuing work provides the bureau time for adequate review and revision of the City WMCP (this plan is a requirement for the exercise of any undeveloped groundwater rights held by the City of Portland). The work effort included in this project anticipates at least one review by the State.

Total Expenditures	7,000	357,000	135,000	0	0	0	0	135,000
Operating & Maintenance Costs			0	0	0	0	0	0

Infrastructure Master Plans	Total Project Cost:	Ongoing	Area:	All Areas
	Dollars for Art	0	Objective(s):	Efficiency

Project Description

This project consists of general planning studies for projects that the Water Bureau encounters during operation of the water system. These include pressure zone adjustments, facility modifications, and system element studies. Work in FY 2007-08 will include efforts on the City's Capital Systems Plan and other planning efforts implementing the completed Distribution System Master Plan. This will allow the Water Bureau to meet the effectiveness measure for ensuring adequate water supply to customers.

Total Expenditures	ongoing	621,000	506,000	465,000	425,000	425,000	425,000	2,246,000
Operating & Maintenance Costs			0	0	0	0	0	0

Interstate Facility Rehab Total Project Cost: 34,140,000 Area: All Areas Dollars for Art: 0 Objective(s): Maintenance,

Project Description

The Water Bureau's System Control Center and Operations and Maintenance Facility, located on North Interstate Avenue, serves as the hub for maintenance and construction crews, vehicles, equipment and materials, and the emergency operations center. This project develops and implements a comprehensive program of reconstruction and improvements that will address seismic and other site vulnerabilities, and bring the facility up to current safety and building codes. The work for FY 2007-08 will design the phased rehabilitation and site reconstruction, which addresses seismic and site vulnerabilities, emergency operations, and security systems.

Total Expenditures	1,007,000	703,000	4,106,000	5,743,000	17,061,000	5,520,000	0	32,430,000
Operating & Maintenance Costs			0	0	0	0	0	0

Office of Transportation

Transportation and Parking Service Area

	Revised	Adopted		Capita	al Plan	
Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12 5-Year Total

Centers & Main Streets Program

Total Project Cost: 117th & Hazelwood, NE 880.000 Area: Northeast

> Dollars for Art: Objective(s): Maintenance, Replacement.

Expansion, Efficiency

Project Description

This project will construct partial street improvements to NE 117th Avenue from Halsey Street to 200 feet south; to NE 117th Avenue from Holladay Street to Multnomah Street; to NE Multnomah Street from 114th Avenue to 117th Avenue; and to NE Holladay Street from 114th Avenue to 117th Avenue to Water Bureau's Hazelwood Hydropark at 1017 NE 117th Avenue.

Funding Sources

TR/ Water Bureau	31,400	648,300	200,300	0	0	0	0	200,300
Total Funding Sources	31,400	648,300	200,300	0	0	0	0	200,300
Operating & Maintenance Costs			0	0	0	0	0	0

Total Project Cost: Burnside: Bridge-14th Ave 5,046,077 Area: Northeast

Dollars for Art: Objective(s): Replacement,

Efficiency

Efficiency

Project Description

The East Burnside and Couch project extends from East 3rd Avenue to East 14th Avenue along East Burnside Street and NE Couch Street. The project will create a couplet with eastbound traffic on Burnside and westbound traffic on Couch. Specific project elements include: vacate Sandy between NE 14th and NE 12th Avenues; convert Burnside to three and four lanes, one-way eastbound with full time on-street parking, a striped bike lane, and wider sidewalks; preserve existing street trees and streetlighting; convert Couch to two lanes, one-way westbound; preserve on-street parking, existing sidewalks and healthy existing trees; rebuild substandard sidewalks; provide curb extensions at all intersections; infill street trees; and ornamental streetlights.

Funding Sources

TR/ Federal Grants Fund	0	300,580	555,712	150,000	150,000	0	0	855,712
PDC	0	246,077	0	0	0	0	0	0
Total Funding Sources	0	546,657	555,712	150,000	150,000	0	0	855,712
Operating & Maintenance Costs			0	0	0	0	0	0

Total Project Cost: 590,848 Southwest **Capitol Hwy: Mult-Taylors Ferry** Area: Objective(s): **Dollars for Art:** Expansion,

Project Description

The goal of the project is to expand the two vehicular travel lanes to include bike lanes, sidewalks, and stormwater treatment. This project will refine the existing concept plan to prepare for preliminary engineering. Refinement will involve engineering alternatives analysis. The total budgeted for the refinement is \$584,000. One product of the refinement will be a better cost estimate for the selected alternative.

TR/ Federal Grants Fund	0	0	302,612	0	0	0	0	302,612
Discretionary - Ongoing	187	0	60,661	0	0	0	0	60,661
Total Funding Sources	187	0	363,273	0	0	0	0	363,273
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Central Eastside BridgeheadsTotal Project Cost:1,095,586Area:EastDollars for Art:Objective(s):Expansion

Project Description

This project improves pedestrian access to/from the Central Eastside and the Willamette River bridges in this district, including construction of sidewalks along the west edge of Grand Avenue, removal of the hazardous weaving traffic movements in the vicinity of the Morrison and Hawthorne Bridge approaches, and realignment of the ramp and provision of a sidewalk from the Morrison Bridge to Water Avenue (latter to be done by Multnomah County).

TR/ Federal Grants Fund	0	0	139,357	833,143	0	0	0	972,500
Discretionary - Ongoing	0	0	23,210	99,876	0	0	0	123,086
Total Funding Sources	0	0	162,567	933,019	0	0	0	1,095,586
Operating & Maintenance Costs			0	0	0	0	0	0

Cully Blvd: Prescott-Killingworth

Total Project Cost: 2,222,156

Area: Northeast

Dollars for Art: 5,500 Objective(s): Replacement

Project Description

The Cully Boulevard Green Street Project will plan and design NE Cully Boulevard between NE Prescott Street and NE Killingsworth Street. Bike lanes, sidewalks with street trees, and on-street parking will provide adequate separation between modes so that traveling along Cully is safer. The project will also identify safety improvements to the 5-way intersection at Cully, 60th, and Prescott. The plan will identify green-street design practices to manage stormwater water quality and quantity. Project planning will evaluate design alternatives to develop a recommended plan and implementation strategies. Project planning will target public outreach activities to the significant concentration of black, Hispanic, refugee, and low-income populations in the vicinity of the project. With the plan in place, preliminary engineering can begin. Funding for construction has not yet been identified. Planning is scheduled to begin in early 2007.

Funding Sources

TR/ General Fund	0	275,000	0	0	0	0	0	0
TR/ Federal Grants Fund	0	0	162,885	610,587	0	0	0	773,472
Public Works/Utility Charge	0	0	94,470	1,079,214	0	0	0	1,173,684
Total Funding Sources	0	275,000	257,355	1,689,801	0	0	0	1,947,156
Operating & Maintenance Costs			0	0	0	0	0	0

Division Streetscape/Recon, SE Total Project Cost: 2,786,194 Area: Southeast

Dollars for Art: Objective(s): Maintenance

Project Description

The Division Streetscape and Reconstruction project will develop a plan for transportation, pavement, streetscape, and green-street improvements between 11th and 60th Ave. The project will also assess the feasibility of striping bike lanes along Division Street between SE 52nd Ave and SE 78th Ave. Project planning will evaluate design alternatives to develop a recommended plan and implementation strategies that meet community goals and fit within the City's policy framework. With the plan in place, phase 1 preliminary engineering and construction can begin. Phase 1 implementation will include roadway pavement repair and reconstruction between SE 6th Ave and SE 39th Ave and construction of transportation and streetscape improvements between SE 11th Ave and SE 39th Ave.

TR/ Federal Grants Fund	0	75,000	71,964	311,857	207,904	0	0	591,725
Public Works/Utility Charge	0	34,680	43,443	208,071	0	0	0	251,514
Total Funding Sources	0	109,680	115,407	519,928	207,904	0	0	843,239
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Downtown Mall Light Rail Transit	Total Project Cost:	5,543,414	Area:	Southwest
	Dollars for Art:		Objective(s):	Mandate

Project Description

This project adds a light rail line to SW 5th and SW 6th from SW Glisan to Jackson, extending the transit mall to PSU. Construction will take place through 2008-09, with revenue service targeted for late 2009. PDOT staff will provide technical assistance to TriMet on traffic, streetscape, access, and other issues; assist with permitting; and provide other support as needed. This project, along with the I-205 LRT project, are jointly considered to be part of the "south" portion of the South-North LRT concept. Without the downtown mall LRT segment, the light rail system will not be able to expand due to limited capacity on the existing cross-mall system.

Funding Sources								
TR/ Federal Grants Fund	204,023	582,029	580,825	979,465	102,081	0	0	1,662,371
Public Works/Utility Charge	1,702,568	59,423	1,333,000	0	0	0	0	1,333,000
Total Funding Sources	1,906,591	641,452	1,913,825	979,465	102,081	0	0	2,995,371
Operating & Maintenance Costs			0	0	0	0	0	0

Gateway: 102nd Ave, NE/SE			Total Pr	oject Cost:	8,664,447		Area:	East
			Dolla	ars for Art:		Ol	bjective(s):	Expansion
Project Description NE Weidler to SE Washington St.: This pr from NE Weidler St. to SE Washington St.								
with federal transportation funds.			51, -1	, , , , , , , , , , , , , , , , , , , ,		5 5		
Funding Sources								
TR/ Federal Grants Fund	376,690	662,265	234,799	625,037	0	0	0	859,836
Public Works/Utility Charge	2,076,673	552,827	117,514	0	0	0	0	117,514
PDC	18,642	0	0	0	0	0	0	0
Total Funding Sources	2,472,005	1,215,092	352,313	625,037	0	0	0	977,350
Operating & Maintenance Costs			0	0	0	0	0	0

Gibbs Street Pedestrian Bridge			Total Pr	oject Cost:	10,702,595		Area:	Southwest
			Dolla	rs for Art:	11,560	C	bjective(s):	Expansion, Efficiency
Project Description Design and construct SW Gibbs Street Per	destrian Bridge ove	er the I-5 freewa	ay from SW Ma	cadam Ave to	SW Kelly Ave.			
Funding Sources								
TR/ Federal Grants Fund	0	0	78,658	19,424	0	352,230	0	450,312
Public Works/Utility Charge	414,237	36,767	0	33,393	502,159	206,388	0	741,940
PDC	0	172,940	94,860	240,200	0	70,000	0	405,060
Total Funding Sources	414,237	209,707	173,518	293,017	502,159	628,618	0	1,597,312
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Hawthorne: 20th - 55th, SE Total Project Cost: 4,337,366 Area: Southeast

Dollars for Art: 7,000 **Objective(s):** Efficiency

Project Description

The Hawthorne Boulevard Project is undertaking planning, engineering and construction to improve Hawthorne Blvd for all modes and to support Hawthorne role as a vital neighborhood main street in southeast Portland. The project implements the adopted Hawthorne Boulevard Transportation Plan (1997, amended 2004). The project includes improvements for pedestrian safety, transit efficiency, and bicycle access. Signal and intersection improvements will increase safety for vehicles, and on-street parking will remain. Traffic calming projects on adjacent streets will improve neighborhood livability and mitigate the effects of traffic in the project area.

Funding Sources								
TR/ Transportation Operating	0	0	0	0	0	0	0	0
TR/ Federal Grants Fund	199,226	2,637,645	83,840	13,460	0	0	0	97,300
Public Works/Utility Charge	919,418	54,051	0	0	0	0	0	0
Discretionary - Ongoing	21,368	247,839	91,200	11,540	0	0	0	102,740
Discretionary - One-Time	23,053	0	0	0	0	0	0	0
Total Funding Sources	1,163,065	2,939,535	175,040	25,000	0	0	0	200,040
Operating & Maintenance Costs			0	0	0	0	0	0

Kenton: Denver St Improvements Total Project Cost: 1,650,000 Area: North

Dollars for Art: Objective(s): Replacement, Expansion,

Efficiency

Project Description

Design and construct streetscape improvements for N Denver between Watts and Argyle Streets. Improvements include new wider sidewalks, new street trees, pedestrian-scaled streetlights, and other streetscape furnishings. Preliminary engineering began in FY 2006-07 and will finish in FY 2007-08, with construction in FY 2008-09 and FY 2009-10.

Funding	Sources
---------	---------

PDC	0	0	150,000	1,000,000	500,000	0	0	1,650,000
Total Funding Sources	0	0	150,000	1,000,000	500,000	0	0	1,650,000
Operating & Maintenance Costs			0	0	0	0	0	0

Killingsworth: Commercial-MLK Total Project Cost: 445,782 Area: North

Dollars for Art: Objective(s): Replacement,

Efficiency

Project Description

Prepare engineering for construction of streetscape improvements as recommended in the Killingsworth Street Improvements Planning Project Report, adopted by City Council August 7, 2003. Improvements include new sidewalks with architectural scoring, paver detail at corners, new crosswalks, new street trees, and streetlighting. This is phase II of a multi-phase project. Primary funding is through the federal MTIP with match from the Portland Development Commission Interstate Corridor Urban Renewal Area.

Eundina	Sources
runaing	Sources

TR/ Federal Grants Fund	0	0	0	400,000	0	0	0	400,000
Discretionary - Ongoing	0	0	0	45,782	0	0	0	45,782
Total Funding Sources	0	0	0	445,782	0	0	0	445,782
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Lake Oswego Trolley			Total Project Cost: 198,157					All Areas	
			Dollar	rs for Art:		Objec	tive(s):	Expansion	
Project Description Lake Oswego to Portland Transit Corridor Study Oswego and Portland.	is an alternat	ive analysis ma	naged by Metro	o to examine al	ternative transporta	ation improvem	ents betwe	en Lake	
Funding Sources									
TR/ Federal Grants Fund	0	50,000	50,000	40,000	0	0	0	90,000	
Discretionary - Ongoing	5,908	26,249	26,000	0	0	0	0	26,000	
Total Funding Sources	5,908	76,249	76,000	40,000	0	0	0	116,000	
Operating & Maintenance Costs			0	0	0	0	0	0	

Portland Streetcar-Eastside Ext

Total Project Cost: 6,437,796

Area:

Southeast Mandate,

Dollars for Art:

Objective(s):

Expansion

Project Description

The Portland Streetcar Eastside project will extend streetcar service to the Lloyd District and the Central Eastside. It will help stimulate and support new high-density, mixed-use development in the Central City east of the Willamette River. Activities during FY 2007-08 include an environmental analysis as part of the federal National Environmental Protection Act requirements and the start of preliminary engineering. These activities are necessary for transit projects seeking "Small Starts" funding through the Federal Transit Administration of the U.S. Department of Transportation.

Funding Sources								
TR/ Federal Grants Fund	128,569	0	0	1,650,000	0	0	0	1,650,000
PDC	927,273	500,000	500,000	500,000	500,000	0	0	1,500,000
Metro	0	742,500	750,000	0	0	0	0	750,000
Discretionary - Ongoing	0	0	25,000	25,000	25,000	25,000	25,000	125,000
Discretionary - One-Time	0	0	0	114,454	0	0	0	114,454
Total Funding Sources	1,055,842	1,242,500	1,275,000	2,289,454	525,000	25,000	25,000	4,139,454
Operating & Maintenance Costs			0	0	0	0	0	0

Russel Street Improvements

Total Project Cost:

1,550,000

Area:

North

Dollars for Art:

Objective(s): Replacement,

Mandate, Expansion, Efficiency

Project Description

Design and construct streetscape improvements as recommended in the Russell Street Improvement Planning Project Final Report, adopted by City Council November 19, 2003. Project limits for this phase are N Russell St - Interstate to I-5; N Mississippi Ave - Russell to Interstate; and N Albina Ave - Russell to Interstate. Current cross-section of all three streets is 2 travel lanes with parking, which would not change. Improvements include new sidewalks with architectural scoring, new crosswalks, curb extensions, street trees, public art, and pedestrian-scaled streetlights. Preliminary engineering started in FY 2006-07 and construction will begin in FY 2007-08.

PDC	0	250,000	1,300,000	0	0	0	0	1,300,000
Total Funding Sources	0	250,000	1,300,000	0	0	0	0	1,300,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

S Waterfront Transportation Plan

Total Project Cost:

345,000

Area:

Southwest

Dollars for Art:

Objective(s):

Expansion, Efficiency

Project Description

South Waterfront Transportation Plan: Working collaboratively with PDC and other private and public South Waterfront stakeholders, the project will develop a prioritized list of critical transportation projects to serve the district for the next 20 years. The development of the project list will be guided by a complete understanding of the projected growth and transportation demands of the district. Identified projects will include both infrastructure and TDM. The project is funded by PDC:

Funding So	urces
------------	-------

PDC	0	240,476	104,524	0	0	0	0	104,524
Total Funding Sources	0	240,476	104,524	0	0	0	0	104,524
Operating & Maintenance Costs			0	0	0	0	0	0

S Waterfront: Development Coord

Total Project Cost:

30,000

Area:

Southwest

Dollars for Art:

Objective(s):

Expansion, Efficiency

Project Description

There are a large number of public and private planning and development projects underway in the South Waterfront district. Many of these projects require either direct involvement or support by PDOT, and all of the projects have an impact on the transportation system. The function of South Waterfront Development Coordination is to provide overall coordination for the transportation projects in the district. This function will also coordinate with other public and private projects to ensure that transportation needs are addressed efficiently and effectively.

Funding Sources

PDC	0	0	30,000	0	0	0	0	30,000
Total Funding Sources	0	0	30,000	0	0	0	0	30,000
Operating & Maintenance Costs			0	0	0	0	0	0

Sandy Blvd: 13th-47th, NE

Total Project Cost:

8,218,577

Area:

Northeast

Dollars for Art:

Objective(s): Maintenance,

Project Description

This project will improve pavement conditions on Sandy Blvd by removing existing asphalt and replacing with new asphalt. This work will eliminate rutting in the pavement and create curb exposure to aid in stormwater drainage. This project will also improve circulation within the Hollywood district, improve pedestrian crossing opportunities, use curb extensions to calm traffic, enhance transit access, and use access management measures to address confusing intersections. The project design started with recommendations of the City's Hollywood Sandy Blvd plan.

State Cost Sharing	0	0	0	0	0	0	0	0
ODOT	1,230,700	6,439,977	231,065	0	0	0	0	231,065
Discretionary - One-Time	316,835	0	0	0	0	0	0	0
Total Funding Sources	1,547,535	6,439,977	231,065	0	0	0	0	231,065
Operating & Maintenance Costs			0	0	0	0	0	0

Streetcar: Lowell Ext

Operating & Maintenance Costs

Revised Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Total Project Cost: 14,500,000

0

0

0

Area:

0

Southwest

St Johns/Lombard Ped Imp, N			Total Pr	oject Cost:	700,825	Area:		North	
			Dolla	ars for Art:		Objec	ctive(s):	Expansion	
Project Description Implements pedestrian safety improvements with include a total of seven curb extensions at the fol traffic signal at the intersection of N Ivanhoe/Rich before construction.	lowing location	ons: N Ivanhoe	/John, N Ivanh	oe/Charleston, I	N Ivanhoe/Richmo	nd. Improvemer	nts also incl	ude a new	
Funding Sources									
TR/ Federal Grants Fund	0	69,499	194,975	364,376	0	0	0	559,351	
Discretionary - Ongoing	0	9,707	21,664	40,604	0	0	0	62,268	
Total Funding Sources	0	79,206	216,639	404,980	0	0	0	621,619	
Operating & Maintenance Costs			0	0	0	0	0	0	

			Dollars	for Art:	46,600	Obje		Mandate, expansion, efficiency
Project Description								
The Portland Streetcar Lowell project vemployees. It will provide high-quality to Portland.								
Funding Sources								
TR/ LID Construction	0	4,800,000	0	0	0	0	0	0
Public Works/Utility Charge	0	1,600,000	0	0	0	0	0	0
State Grants	0	2,100,000	0	0	0	0	0	0
PDC	0	2,530,000	50,000	0	0	0	0	50,000
Other Miscellaneous	363,717	3,056,283	0	0	0	0	0	0
Total Funding Sources	363,717	14,086,283	50,000	0	0	0	0	50,000

0

est Burnside Preliminary Eng		Total Project Cost: 6,300,000			6,300,000	Area: Southwe			
		Dollars for Art:					Objective(s): Mainten Replace Expansi Efficienc		
Project Description									
Project Description West Burnside and Couch Transportation Im	provements: The pro	ject will co	omplete prelimir	nary engineerin	g design for improve	ements to Burns	side and C	Couch Streets	
•	provements: The pro	ject will co	omplete prelimir	nary engineerin	g design for improve	ements to Burns	side and C	Couch Streets	
West Burnside and Couch Transportation Im	provements: The pro	eject will co	omplete prelimir 1,300,000	nary engineering	g design for improve 0	ements to Burns	side and C	Couch Streets	
West Burnside and Couch Transportation Im		•							
West Burnside and Couch Transportation Imp Funding Sources TR/ General Fund	0	0	1,300,000	0	0	0	0	1,300,00	

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Freight & Industrial Area Program

122nd Ave & Airport Way			Total Pro	oject Cost:	597,000	Area:		Northeast
			Dolla	rs for Art:	Objective(s): Expansion Efficiency			
Project Description This project will make intersection improvements at extension of the southbound left turn lane and signs			Ave. It will also	include a north	nbound left-turn land	e, a second so	uthbound t	nrough lane,
Funding Sources								
ODOT	0	250,000	347,000	0	0	0	0	347,000
Total Funding Sources	0	250,000	347,000	0	0	0	0	347,000
Operating & Maintenance Costs			0	0	0	0	0	0
47th & Columbia	Total Project Cost: 4,596,000 Dollars for Art:				4,596,000	Area: Northeast Objective(s): Expansion,		
Project Description Widen and channelize intersection to provide for ad	ditional ca	apacity in the A	Airport district. F	or FY 2007-08	, the project will dev	velop alternativ		Efficiency ntersection.
Funding Sources								
ODOT	0	107,900	3,156,490	561,610	0	0	0	3,718,100
ODOT Port of Portland	0 0	107,900 22,100	3,156,490 646,510	561,610 101,390	0 0	0 0	0 0	3,718,100 747,900
		- ,		,				

Alderwood: 82nd & Cornfoot			Total Projec Dollars		,827,000	Objed	Area: ctive(s):	Northeast Expansion, Efficiency		
Project Description Install signal and turn-lane improvements to NE Airtrans Rd at Cornfoot and NE Alderwood at Cornfoot intersections to improve freight mobility within the Columbia Corridor freight district.										
Funding Sources										
ODOT	0	93,000	1,647,000	0	0	0	0	1,647,000		
Port of Portland	0	7,000	80,000	0	0	0	0	80,000		
Total Funding Sources	0	100,000	1,727,000	0	0	0	0	1,727,000		
Operating & Maintenance Costs			0	0	0	0	0	0		

Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Col/Killingsworth E Conn, NE

Total Project Cost:

34,041,086

Area: Northeast

Objective(s):

Dollars for Art:

Expansion

Project Description

NE Columbia Blvd. terminates at NE 92nd with a substandard, narrow, two-lane railroad underpass creating a significant underutilization of existing capacity and safety hazard on NE Lombard (AKA Killingsworth). Beginning in 2005, the project constructed a wider underpass and an at-grade intersection further west from I-205 interchange. Construction will take two years. Project improves freight mobility by upgrading the connection between Columbia Corridor Industrial Sanctuary and I-205. Project eliminates the existing barrier between regional recreational facilities to the north such as Columbia Slough South Shore Trail and Johnson Lake and the adjacent neighborhood to the south by adding two pedestrian and bicycle connections under the existing elevated railroad tracks. Project also improves livability by providing signalized access to the adjacent neighborhood and school, paving an existing unimproved street, and reducing congestion.

Fu	ndinc	ı So	urces
ı u	Hulliy	, 50	uices

TR/ LID Construction	0	360,000	0	0	0	0	0	0
Public Works/Utility Charge	2,183,469	2,815,913	644,719	0	0	0	0	644,719
State Cost Sharing	0	0	0	0	0	0	0	0
ODOT	9,422,100	10,622,900	4,000,000	0	0	0	0	4,000,000
Port of Portland	1,994,985	0	0	0	0	0	0	0
Other Miscellaneous	0	250,000	0	0	0	0	0	0
Total Funding Sources	13,600,554	14,048,813	4,644,719	0	0	0	0	4,644,719
Operating & Maintenance Costs			0	0	0	0	0	0

Columbia Blvd/MLK Blvd, NE

Total Project Cost: Dollars for Art:

2.486.234

Area:

Objective(s):

Northeast Expansion

Project Description

This project will begin with a planning and predevelopment study to identify and prioritize needs for the intersection of NE Martin Luther King Jr. Blvd and NE Columbia Blvd and the adjacent industrial area. Following completion of the planning study preliminary engineering for selected elements will begin.

Funding Sources

TR/ Federal Grants Fund	0	200,000	573,457	1,226,543	0	0	0	1,800,000
Public Works/Utility Charge	0	486,234	0	0	0	0	0	0
Total Funding Sources	0	686,234	573,457	1,226,543	0	0	0	1,800,000
Operating & Maintenance Costs			0	0	0	0	0	0

Going St. Bridge, N

Total Project Cost:

Dollars for Art:

4.300.000

Area:

Objective(s): Replacement

North

Project Description

Seismic retrofit bridge to accommodate current standards plus maintain access and operation to Swan Island and UPRR Albina Yard. Design is scheduled to begin in fall 2008.

Funding Sources

ODOT	0	30,000	437,145	3,532,855	0	0	0	3,970,000
Discretionary - One-Time	0	300,000	0	0	0	0	0	0
Total Funding Sources	0	330,000	437,145	3,532,855	0	0	0	3,970,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Leadbetter RR Overcrossing

Total Project Cost: 10,753,088

Area:

North

Dollars for Art:

Objective(s): Maintenance, Replacement

Project Description

The purpose of the N Leadbetter Road Railroad Grade Separation Crossing is to eliminate conflicts between unit trains and vehicular traffic to 142 acres of industrial development. Design and construction of a new bridge separating vehicular freight and employee traffic from two (one existing and a second proposed) rail tracks. The total budgeted amount is \$10.8 million; however, one of the first items of work will be the preparation of an updated cost estimate. Funding for this project comes from a mix of federal, state, and port funds.

Funding	Sources

TR/ Federal Grants Fund	0	0	0	703,088	4,050,000	0	0	4,753,088
ODOT	0	25,400	269,327	4,598,400	0	0	0	4,867,727
Total Funding Sources	0	25,400	269,327	5,301,488	4,050,000	0	0	9,620,815
Operating & Maintenance Costs			0	0	0	0	0	0

Lombard: Columbia Overcrossing

Total Project Cost: 2,228,909

Area:

Northeast

Dollars for Art:

Objective(s): Replacement, Efficiency

Project Description

The purpose of the project is to retain a crucial freight connection between Terminal 5 and industrial businesses in Rivergate that depend on heavy freight movement via the project bridge. This project will strengthen a bridge that was constructed when the 80,000-lb truck weight was the bridge standard. Oregon's max. weight limit has increased to 105,500 lbs. The total budgeted for the design and construction of this project is \$2.2 million.

Funding Sources

TR/ Federal Grants Fund	0	0	260,835	1,370,000	0	0	0	1,630,835
Discretionary - Ongoing	0	0	88,210	140,699	0	0	0	228,909
Total Funding Sources	0	0	349,045	1,510,699	0	0	0	1,859,744
Operating & Maintenance Costs			0	0	0	0	0	0

St Johns Truck Strategy, PH I

Total Project Cost: Dollars for Art: 1,454,524

Area: North

Objective(s):

Efficiency

Project Description

Phase I implementation of the St Johns Truck Strategy to improve freight mobility on the designated freight route between the St Johns Bridge and Rivergate industrial area. Improvements include upgrades to the existing traffic signals at N Philadelphia/Ivanhoe and N St Louis/Lombard intersections with new curb and sidewalk construction to the N Ivanhoe/St Louis intersection, with right-of-way acquisition. The project also includes seven curb extensions to improve pedestrian crossing safety at N Lombard/St Louis, N Ivanhoe/St Louis, N Ivanhoe/Philadelphia and N Philadelphia/Burlington.

Funding Sources

TR/ Federal Grants Fund	0	0	454,940	850,210	0	0	0	1,305,150
Discretionary - Ongoing	0	0	50,552	98,822	0	0	0	149,374
Total Funding Sources	0	0	505,492	949,032	0	0	0	1,454,524
Operating & Maintenance Costs			0	0	0	0	0	0

Adopted **Capital Plan**

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Local Street Development Program

152nd Avenue LID, SE **Total Project Cost:** 1,040,900 Area: Southeast

> Objective(s): Replacement, **Dollars for Art:** Expansion,

Efficiency

Project Description

The general character and scope of the improvement is to remove the existing dirt, gravel, and/or hard surface; grade streets to their proper subgrade; construct asphaltic concrete streets with an aggregate base, curbs, and sidewalk; construct a storm sewer as necessary to meet Bureau of Environmental Services design standards and also construct stormwater management facilities that are consistent with BES Stormwater Management Manual requirements, with possible surface vegetation facilities in some locations; and construct traffic calming improvements, including, but not limited to, speed bumps.

Eundina	Sources
Funaina	Sources

TR/ LID Construction	16,100	0	0	0	0	0	0	0
TR/ LID Construction	44,900	222,700	757,200	0	0	0	0	757,200
Total Funding Sources	61,000	222,700	757,200	0	0	0	0	757,200
Operating & Maintenance Costs			0	0	0	0	0	0

Comm/Industrial Street **Total Project Cost:** 3,482,660 Area: All Areas Expansion

Dollars for Art:

Objective(s):

Project Description

The Commercial/Industrial Permit project provides for the plan review and construction engineering on all new and remodeled commercial and industrial projects. All engineering and plans productions are performed by private sector professional engineers.

Funding Sources

•								
Public Works/Utility Charge	0	456,440	549,115	530,000	530,000	545,000	545,000	2,699,115
Discretionary - Ongoing	0	54,444	53,463	53,463	53,463	56,136	56,136	272,661
Total Funding Sources	0	510,884	602,578	583,463	583,463	601,136	601,136	2,971,776
Operating & Maintenance Costs			0	0	0	0	0	0

LID Street Design Total Project Cost: 1,465,000 All Areas Area:

Dollars for Art:

Objective(s): Replacement

Project Description

Design two projects after LID formation of 1,000 centerline feet each (approximately eight blocks) to be constructed and budgeted separately in FY 2007-08.

Funding Sources

TR/ LID Construction	0	219,700	214,400	242,300	254,400	267,100	267,100	1,245,300
Total Funding Sources	0	219,700	214,400	242,300	254,400	267,100	267,100	1,245,300
Operating & Maintenance Costs			0	0	0	0	0	0

Minor Permit Streets Total Project Cost: 1.322.753 All Areas Area: Objective(s): **Dollars for Art:** Expansion

Project Description

This category covers all nonresidential projects with construction values less than \$25,000. Category includes street closures, side strip paving, frontage improvements, inlets, sidewalks, etc.

Funding	Sources
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Public Works/Utility Charge	0	166,090	203,157	190,000	190,000	196,000	196,000	975,157
Discretionary - Ongoing	0	28,792	29,944	29,944	29,944	31,441	31,441	152,714
Total Funding Sources	0	194,882	233,101	219,944	219,944	227,441	227,441	1,127,871
Operating & Maintenance Costs			0	0	0	0	0	0

-	-		Revised	Adopted		Capital Plan		
		Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12 5-Year Total

Pre-LID Street Design			Total Pro	oject Cost:	180,000		Area:	All Area
			Dolla	rs for Art:		Ok	jective(s):	Replacemen
Project Description								
Prepare 11 pre-LID estimates. These are e	estimates that may	not result in an	LID project and	d are therefore	nonrecoverable			
Funding Sources								
Discretionary - Ongoing	0	30,000	30,000	30,000	30,000	30,000	30,000	150,00
Total Funding Sources	0	30,000	30,000	30,000	30,000	30,000	30,000	150,00
Operating & Maintenance Costs			0	0	0	0	0	
Subdivision Streets			Total Pro	oject Cost:	2,032,644		Area:	All Area
			Dolla	rs for Art:		Ok	jective(s):	Expansion
Project Description								
The Subdivision Streets project provides for private sector professional engineers.	or plan review and o	construction of	new residential	subdivisions.	All engineering a	and plans produ	ctions are pe	erformed by
Funding Sources Public Works/Utility Charge	0	267,281	315,812	320,000	320,000	325,000	325,000	1,605,8
Discretionary - Ongoing	0	25,309	26,322	26,322	26,322	27,638	27,638	134,24
Total Funding Sources	0	292,590	342,134	346,322	346,322	352,638	352,638	1,740,0
_	O	232,330	0	0	0	0	0	1,7 40,00
Operating & Maintenance Costs			U	U	U	U	U	
			Total Pr	niagt Cast:	778 200		Aroa	Northea
				oject Cost:	778,200	O	Area:	
				oject Cost: irs for Art:	778,200	Ok	jective(s):	Maintenanc
eighborhood Livability 135th Av & Prescott Ct LID, NE Project Description Street and sidewalk improvements from we	est of NE 136th & F	Prescott Ct. to r	Dolla	rs for Art:		Ob	jective(s):	Northea Maintenanc Replacemer Mandate
135th Av & Prescott Ct LID, NE Project Description	est of NE 136th & F	Prescott Ct. to n	Dolla	rs for Art:		OŁ	jective(s):	Maintenanc Replacemer
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction	3,900	0	Dolla orth of NE 135	th & Whitaker	Way 0	0	ojective(s):	Maintenanc Replacemer Mandate
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction TR/ LID Construction	3,900 32,400	0 101,700	Dolla orth of NE 135	th & Whitaker 0	Way 0 0	0 0	ojective(s):	Maintenanc Replacemer Mandate
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction	3,900	0	Dolla orth of NE 135	th & Whitaker	Way 0	0	ojective(s):	Maintenanc Replacemer Mandate
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction TR/ LID Construction	3,900 32,400	0 101,700	Dolla orth of NE 135	th & Whitaker 0	Way 0 0	0 0	ojective(s):	Maintenanc Replacemer Mandate
35th Av & Prescott Ct LID, NE Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction TR/ LID Construction Total Funding Sources Operating & Maintenance Costs	3,900 32,400	0 101,700	Onth of NE 135 0 640,200 640,200 0	th & Whitaker V	Way 0 0 0	0 0 0	0 0 0	Maintenanc Replaceme Mandate 640,2 640,2
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction TR/ LID Construction Total Funding Sources Operating & Maintenance Costs	3,900 32,400	0 101,700	0 640,200 640,200 0	th & Whitaker V	Way 0 0 0 0 0 0	0 0 0 0	0 0 0	Maintenanc Replacement Mandate 640,20 640,20
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction TR/ LID Construction Total Funding Sources Operating & Maintenance Costs Bikeway Network Completion	3,900 32,400	0 101,700	0 640,200 640,200 0	th & Whitaker 1 0 0 0 0 0 opject Cost:	Way 0 0 0 0 0 0	0 0 0 0	ojective(s):	Maintenanc Replacement Mandate 640,2 640,2 All Are
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction TR/ LID Construction Total Funding Sources Operating & Maintenance Costs	3,900 32,400 36,300 seeways present signs. Through constr	0 101,700 101,700	Dollar orth of NE 135 0 640,200 640,200 0 Total Propollar to bicyclists. T	th & Whitaker \(\) 0 0 0 0 coject Cost: urs for Art:	Way 0 0 0 0 400,000 e remedied thro	0 0 0 0	ojective(s): O O O Area: Ojective(s):	Maintenanc Replacement Mandate 640,20 All Are. Replacement
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction TR/ LID Construction Total Funding Sources Operating & Maintenance Costs Bikeway Network Completion Project Description Gaps in Portland's 200 miles of existing bik most critically needed annual improvement	3,900 32,400 36,300 seeways present signs. Through constr	0 101,700 101,700	Dollar orth of NE 135 0 640,200 640,200 0 Total Propollar to bicyclists. T	th & Whitaker \(\) 0 0 0 0 coject Cost: urs for Art:	Way 0 0 0 0 400,000 e remedied thro	0 0 0 0	ojective(s): O O O Area: Ojective(s):	Maintenanc Replacement Mandate 640,20 All Are. Replacement
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction Total Funding Sources Operating & Maintenance Costs Bikeway Network Completion Project Description Gaps in Portland's 200 miles of existing bik most critically needed annual improvement eliminated, and connections are improved. Funding Sources TriMet	3,900 32,400 36,300 seeways present signs. Through constr	0 101,700 101,700 nificant barriers uction to close	Dollar orth of NE 135 0 640,200 640,200 0 Total Propollar to bicyclists. T	th & Whitaker \(\) 0 0 0 0 coject Cost: urs for Art:	Way 0 0 0 0 400,000 e remedied throicycling should i	0 0 0 0 Ot ugh modest exp ncrease as disin	O O O O O O O O O O O O O O O O O O O	Maintenanc Replacement Mandate 640,20 All Area Replacement address the usage are
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction Total Funding Sources Operating & Maintenance Costs Bikeway Network Completion Project Description Gaps in Portland's 200 miles of existing bik most critically needed annual improvement eliminated, and connections are improved. Funding Sources TriMet Discretionary - Ongoing	3,900 32,400 36,300 xeways present sig ts. Through constr	nificant barriers uction to close	Dollar orth of NE 135 0 640,200 640,200 0 Total Propollar to bicyclists. T these gaps in the second of the secon	th & Whitaker of the Whitaker	Way 0 0 0 0 400,000 e remedied throicycling should i	0 0 0 0 Ot ugh modest exp ncrease as disi	O O O O O O O O O O O O O O O O O O O	Maintenanc Replacement Mandate 640,20 All Area Replacement address the usage are
Project Description Street and sidewalk improvements from we Funding Sources TR/ LID Construction TR/ LID Construction Total Funding Sources Operating & Maintenance Costs Bikeway Network Completion Project Description Gaps in Portland's 200 miles of existing bik most critically needed annual improvement eliminated, and connections are improved. Funding Sources TriMet	3,900 32,400 36,300 Reways present signs. Through constr	0 101,700 101,700 nificant barriers uction to close	Dollar orth of NE 135 0 640,200 640,200 0 Total Propollar to bicyclists. These gaps in the second control of	th & Whitaker of the Whitaker	Way 0 0 0 0 400,000 e remedied throicycling should i	0 0 0 0 Ot ugh modest exp ncrease as disin	O O O O O O O O O O O O O O O O O O O	Maintenance Replacemer Mandate 640,20 All Area Replacemee address the

Operating & Maintenance Costs

0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Boones Ferry Rd - Stephenson Rd

Total Project Cost:

300,000

Area:

Dollars for Art:

Objective(s): Replacement,

Expansion, Efficiency

Southwest

Project Description

Project will implement intersection improvements to increase sight distance at the neighborhood street's intersection with Boones Ferry Road. Increasing development in the vicinity will increase left turns in what is now an intersection with less than optimal sight distance.

Funding Sources

i uliuliig oources								
TR/ General Fund	0	0	300,000	200,000	0	0	0	500,000
TR/ LID Construction	0	0	0	250,000	0	0	0	250,000
Total Funding Sources	0	0	300,000	450,000	0	0	0	750,000
Operating & Maintenance Costs			0	0	0	0	0	0

Corbett Traffic Phase III, SW

Total Project Cost:

Dollars for Art:

157,315 1,100 Area:

Objective(s): Replacement

Southwest

Project Description

Identify, design, and construct traffic calming and pedestrian crossing improvements in the Lair Hill Neighborhood between SW Hamilton and SW Grover. Streets include SW Corbett, SW Kelly, SW 1st, and SW Naito.

Funding Sources

Discretionary - One-Time	7,315	12,989	137,011	0	0	0	0	137,011
Total Funding Sources	7,315	12,989	137,011	0	0	0	0	137,011
Operating & Maintenance Costs			0	0	0	0	0	0

CSTSP Bicycle Safety Improvements

Total Project Cost: Dollars for Art: 1,989,890 2,400 Area:

All Areas

Expansion, Efficiency

Objective(s): Replacement,

Project Description

This project provides bicycle safety improvements and planning for bicycle safety improvements. Examples of projects include bicycle lanes, bike boulevard development and planning, and intersection safety improvements. Projects are selected with the assistance of Portland's Bicycle Advisory Committee and neighborhood associations.

Funding Sources

TR/ General Fund	0	300,000	489,890	300,000	300,000	300,000	300,000	1,689,890
Total Funding Sources	0	300,000	489,890	300,000	300,000	300,000	300,000	1,689,890
Operating & Maintenance Costs			0	0	0	0	0	0

CSTSP Ped/Bike Median Island

Total Project Cost: Dollars for Art: 1,789,890

2,400

Area:

All Areas

Objective(s): Replacement,

Expansion, Efficiency

Project Description

This project constructs pedestrian median islands across the city. Projects are being prioritized to improve crossing on multi-lane arterials with high speeds, pedestrian demand, and lack of adequate improved crossings. Projects are selected with the assistance of Portland's Pedestrian Advisory Committee and neighborhood associations.

Funding Sources

TR/ General Fund	0	300,000	289,890	300,000	300,000	300,000	300,000	1,489,890
Total Funding Sources	0	300,000	289,890	300,000	300,000	300,000	300,000	1,489,890
Operating & Maintenance Costs			0	0	0	0	0	0

Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total **CSTSP Residential Purchase Total Project Cost:** 1,178,974 Area: All Areas Dollars for Art: 1.600 Objective(s): Replacement, Expansion, Efficiency **Project Description** This project provides a 60% City subsidy for speed-bump projects on qualifying neighborhood streets. The funding allows the City to build 15-25 projects per year. Projects are selected based on known speeding problems and neighborhood requests. **Funding Sources** TR/ General Fund 0 200,000 120,000 200,000 200,000 200,000 200,000 920,000 Miscellaneous 0 0 58,974 58,974 0 0 0 200,000 178,974 200,000 200,000 200,000 200,000 978,974 **Total Funding Sources** 0 0 0 0 0 0 **Operating & Maintenance Costs CSTSP Safe Routes to School Total Project Cost:** 1,656,838 Area: All Areas **Dollars for Art:** 2,000 Objective(s): Replacement, Expansion, Efficiency **Project Description** This project provides primarily bicycle and pedestrian safety improvements that improve the safety of children walking and biking to school. Examples of projects include adding missing sidewalk connections, pedestrian islands, and intersection safety improvements. **Funding Sources** TR/ General Fund 0 250,000 406.838 250,000 250,000 250,000 250,000 1.406.838 **Total Funding Sources** 0 250,000 406,838 250,000 250,000 250,000 250,000 1,406,838 **Operating & Maintenance Costs** 0 0 0 0 0 0 Interstate Livability Project Total Project Cost: 702,000 North Area: **Dollars for Art:** Objective(s): Expansion **Project Description** Plan, design, and construct neighborhood transportation improvements identified by the Interstate Corridor Urban Renewal Advisory Committee. **Funding Sources** 117,000 PDC 0 117.000 117.000 117.000 117.000 117,000 585,000 **Total Funding Sources** 0 117,000 117,000 117,000 117,000 117,000 117,000 585,000 **Operating & Maintenance Costs** 0 0 0 0 0 0 Lents TC: Traffic Safety, SE Total Project Cost: 300.000 Area: Southeast **Dollars for Art:** 5,764 Objective(s): Efficiency **Project Description** Implements the Lents Traffic Safety Plan to improve multi-modal safety and neighborhood livability within the Lents Town Center Urban Renewal District. Specific improvement projects from the Lents Traffic Safety Plan will be identified when the overall project is initiated. Potential projects include: modifications to the SE 84th/ Foster Rd /Ellis intersection, installation of a safety beacon at the intersection of SE Harold/111th Ave, and curb extensions at the SE Insley/84th intersection. **Funding Sources** PDC 0 150,000 150,000 0 0 0 0 150,000 **Total Funding Sources** 0 150,000 150,000 0 0 0 0 150,000 0 0 0 0 **Operating & Maintenance Costs** 0 0

Adopted

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Lents Town Center Streetscape			Total Proje	ct Cost:	1,168,794		Area:	Southeast
			Dollars	for Art:	0	Objec	E	Replacement, Expansion, Efficiency
Project Description Design and construct sidewalk and streetscape	improvements in	the comm	ercial core of the Le	ents Town Cer	nter.			
Funding Sources								
PDC	0	0	1,168,794	0	0	0	0	1,168,794
Total Funding Sources	0	0	1,168,794	0	0	0	0	1,168,794
Operating & Maintenance Costs			0	0	0	0	0	0

Marquam Hill Traffic ImprovementTotal Project Cost:184,845Area:SouthwestDollars for Art:Objective(s):Efficiency

Project Description

The goal of the Marquam Hill Traffic Calming project is to mitigate impacts associated with Marquam Hill institution traffic on local neighborhood streets and encourage this institutional traffic to use appropriate routes travelling to and from Marquam Hill destinations. The following projects/project areas will be included in an initial study of traffic calming and neighborhood access on and around Marquam Hill and Terwilliger Parkway: Homestead Drive/6th Avenue/Gaines Street Connection, Marquam Hill Traffic Calming - Condor Avenue, Hamilton Street, Homestead Drive, Bancroft Street.

Funding Sources								
OHSU	0	21,000	73,391	35,000	0	0	0	108,391
Discretionary - Ongoing	0	9,000	31,454	15,000	0	0	0	46,454
Total Funding Sources	0	30,000	104,845	50,000	0	0	0	154,845
Operating & Maintenance Costs			0	0	0	0	0	0

Ped Infill & Network CompletionTotal Project Cost:300,000Area:All AreasDollars for Art:Objective(s):Replacement

Project Description

Gaps in Portland's existing pedestrian network, including sidewalks, trails, and crossing improvements, present significant barriers to pedestrians. These barriers can be remedied through modest expenditures to address the most critically needed improvements. Through construction to close these gaps in the pedestrian network, pedestrian activity should increase as barriers to usage are eliminated and connections are improved. Eligible projects are identified in the Pedestrian Master Plan, the Transportation System Plan, including the Reference List, and through public and staff review. Projects that are able to use these funds as leverage with other capital and funding partners are encouraged.

Funding Sources								
TR/ General Fund	0	0	40,000	0	0	0	0	40,000
Discretionary - Ongoing	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Funding Sources	0	50,000	90,000	50,000	50,000	50,000	50,000	290,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

0

0

0

Texas Green Street LID, SW **Total Project Cost:** 1,400,402 Area: Southwest **Dollars for Art:** Objective(s): Maintenance, Replacement, Mandate **Project Description** Street, sidewalk, and stormwater improvements in area bounded by SW 29th Ave., SW 26th Ave., north of SW Nevada Ct. and south of SW California St. **Funding Sources** TR/ Environmental Service 0 314,705 440,902 0 0 0 0 440,902 TR/ LID Construction 39,400 0 0 0 0 0 0 TR/ LID Construction 183,800 369,900 366,400 0 0 0 0 366,400 223,200 807,302 0 0 0 0 807,302 **Total Funding Sources** 684,605

Vehicle Safety ImprovementsTotal Project Cost:460,000Area:All AreasDollars for Art:Objective(s):Mandate,

0

Expansion, Efficiency 0

0

Project Description

Operating & Maintenance Costs

Evaluate and implement traffic safety improvements at high-crash locations. Typical improvements may include: median islands, signage and striping changes, changes to signal timing, signal upgrades to improve displays, new traffic signals, warning beacons, traffic calming devices, curb/sidewalk improvements, pedestrian and bike improvements, and guardrail/barriers.

Funding Sources								
TR/ General Fund	0	0	460,000	0	0	0	0	460,000
Total Funding Sources	0	0	460,000	0	0	0	0	460,000
Operating & Maintenance Costs			0	0	0	0	0	0

Preservation & Rehabilitation Program

23rd: Burnside-Lovejoy, NW Total Project Cost: 1,805,596 Area: Northwest

Dollars for Art: Objective(s): Replacement

Project Description

Pavement on NW 23rd Ave between W Burnside and NW Lovejoy has deteriorated beyond the stage of what reasonable maintenance can provide. Approximately 15,000 vehicles use the roadway each day, and the roadway improvements are necessary to ensure access and maintain the vitality of the neighborhood. Reconstruction between the existing curbs will allow for a 20-plus year lifespan of the pavement. The project was initially planned for work along NW 23rd from Burnside to Lovejoy. However, the budget will not be able to cover the costs for this length, and estimates indicate that the project will complete work from four to six blocks in length from W Burnside to Glisan, Hoyt, or Irving Streets. PDOT will come back at a future date when funds are available to complete the project to Lovejoy Street. The project will design and reconstruct the roadway between the existing curbs, install stormwater facilities, and build new curb ramps at corners. Additional items of work may be included in the project depending on feasibility and available funding. A stakeholder committee of neighborhood residents and business owners are guiding the development of the project and identifying resources for additional work.

Funding Sources TR/ Federal Grants Fund 139,715 90,203 391,448 0 0 0 0 391,448 141,624 0 0 0 0 141,624 Discretionary - Ongoing 19,891 0 Discretionary - One-Time 3,081 0 0 0 0 0 0 0 **Total Funding Sources** 162,687 90,203 533,072 0 0 0 0 533,072 **Operating & Maintenance Costs** 0 0 0 0 0 0

Adopted Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Burgard Rd Over Abandon RR, N			Total Proj	ect Cost: 1,	445,000		Area:	North
			Dollars	s for Art:		Objec	tive(s):	Replacement
Project Description Existing bridge will be removed and will be re	placed with a cu	ılvert, retaining	walls, and lightwe	eight fill. Funding	source is OTIA	AIII.		
Funding Sources ODOT	47,031	200,000	1,197,969	0	0	0	0	1,197,969
Total Funding Sources	47,031	200,000	1,197,969	0	0	0	0	1,197,969
Operating & Maintenance Costs			0	0	0	0	0	0

Total Project Cost: 4,100,000 **CBD Cable Replacement** Area: Dollars for Art: Objective(s): Replacement 6,300

Project Description

Many of the twin traditional streetlighting systems in the central city had direct burial/lead-jacketed power cables. These cables have corroded and cause eratic streetlight power and operation. Starting in FY 2007-08, the project will replace degraded and broken streetlight infrastructure in the South Auditorium blocks.

Funding Sources								
TR/ General Fund	1,300,000	350,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total Funding Sources	1,300,000	350,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Operating & Maintenance Costs			0	0	0	0	0	0

Foster Rd Over Johnson Creek, SE **Total Project Cost:** 3,015,720 Area: Southeast **Dollars for Art:** Objective(s): Replacement

Project Description

Replace the existing bridge carrying the eastbound lane of Foster Rd. Existing bridge will be removed, and additional width will be added to the bridge currently carrying westbound traffic to accomodate eastbound traffic. SDC funds will be used to install a traffic signal at intersection east of bridge. Both projects will be bid as a single contract to save costs. The bridge funding source is OTIA III.

Funding Sources								
TR/ Water Bureau	0	47,000	0	0	0	0	0	0
Public Works/Utility Charge	0	150,000	1,397,720	0	0	0	0	1,397,720
ODOT	71,982	531,018	818,000	0	0	0	0	818,000
Total Funding Sources	71,982	728,018	2,215,720	0	0	0	0	2,215,720
Operating & Maintenance Costs			0	0	0	0	0	0

Total Project Cost: MLK Viaduct, SE 40,486,799 Area: Southeast **Dollars for Art:** Objective(s): Replacement

Project Description

The Martin Luther King Viaduct project will replace Martin Luther King viaduct over the Union Pacific Railroad from SE Mill St. to SE Brooklyn St. The project will be constructed by the Oregon Department of Transportation. The Portland Office of Transportation will provide construction services and oversee project construction. The project will be in construction throughout FY 2006-07 fiscal year.

Funding Sources								
TR/ Transportation Operating	0	0	0	0	0	0	0	0
TR/ Federal Grants Fund	141,369	64,312	88,000	80,000	20,000	0	0	188,000
Discretionary - Ongoing	93,118	0	0	0	0	0	0	0
Total Funding Sources	234,487	64,312	88,000	80,000	20,000	0	0	188,000
Operating & Maintenance Costs			0	0	0	0	0	0

All Areas

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Paving Preservation Total Project Cost: 12,800,000 Area: All Areas

Dollars for Art: 10,000 **Objective(s):** Maintenance,

Replacement

Project Description

Under the 4R (Resurface, Restore, Rehabilitate, Reconstruct) approach the first task is to perform a detailed pavement analysis and cost estimate to determine the extent and value of the needed improvements. The next task is to proceed with assembling the contract documents (final plans, specifications, and engineer's estimate) for the project. Concurrent with the design effort staff meet with and inform the various neighborhood and business groups within the project boundaries of the pending project. Staff solicits comments and concerns from the public that will aid in developing plans and specifications having the least impact on residents, patrons, and the traveling public during construction as possible. Finally, the last task is to solicit construction bids, enter into a contract with a responsible and responsive contractor, and proceed with constructing the improvements. Staff maintains the public's involvement by providing periodic construction updates and meeting with individuals on an as-needed basis to resolve access or other project related issues. Staff also works with the contractor to coordinate the various work efforts and activities to minimize the impacts to both the residents and the traveling public.

Funding Sources

i ununing courses								
Discretionary - Ongoing	0	2,000,000	2,231,100	2,000,000	2,000,000	2,000,000	2,000,000	10,231,100
Discretionary - One-Time	0	400,000	168,900	0	0	0	0	168,900
Total Funding Sources	0	2,400,000	2,400,000	2,000,000	2,000,000	2,000,000	2,000,000	10,400,000
Operating & Maintenance Costs			0	0	0	0	0	0

Sellwood Bridge Total Project Cost: 105,908 Area: Southeast

Dollars for Art: Objective(s): Maintenance,

Replacement

Project Description

Project will examine alternatives to addressing the structural problems with the Sellwood Bridge. Multnomah County is the lead agency. First phase of the project is to examine alternatives and prepare required federal environmental studies. Options could include rehabilitation of the existing bridge and a new bridge.

Funding Sources

TR/ Federal Grants Fund	0	75,000	25,000	0	0	0	0	25,000
Discretionary - Ongoing	5,908	0	0	0	0	0	0	0
Total Funding Sources	5,908	75,000	25,000	0	0	0	0	25,000
Operating & Maintenance Costs			0	0	0	0	0	0

Signal Communication System Total Project Cost: 600,000 Area: All Areas

Dollars for Art: 1,500 Objective(s): Replacement,

Efficiency

Project Description

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. This improves traffic flow and safety, and reduces air pollution and fuel consumption. This work dovetails with ODOT's freeway management system work.

Funding Sources

Discretionary - Ongoing	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Funding Sources	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Operating & Maintenance Costs			0	0	0	0	0	0

Adopted **Capital Plan**

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Signal Reconstruction **Total Project Cost:** 3,420,000 Area: North

Dollars for Art: 9,400 Objective(s): Maintenance, Replacement

Project Description

Currently over 200 signalized intersections have exceeded their useful life, and are in need of complete remodeling to eliminate the need for emergency repairs due to the age and deteriorated condition of signals. Work involves replacing deteriorated cables, signal heads, lights, poles, etc. This work is needed to reduce the potential for signals falling down and to reduce associated maintenance costs.

Funding Sources								
Discretionary - Ongoing	0	570,000	570,000	570,000	570,000	570,000	570,000	2,850,000
Total Funding Sources	0	570,000	570,000	570,000	570,000	570,000	570,000	2,850,000
Operating & Maintenance Costs			0	0	0	0	0	0

Steel Bridge Strengthening Total Project Cost: 1,500,000 Objective(s): Replacement, **Dollars for Art:** Efficiency **Project Description** Strengthen the existing concrete ramp structure built in 1950, so that the ramp can continue to support light rail use into the future. It is expected that the frequency of the train use and weight imposed on the bridge will increase with the expansion of the light rail downtown. **Funding Sources** 0 0 TR/ General Fund 0 750,000 0 0 0 750,000 0 **Total Funding Sources** 750,000 0 0 0 750,000 0 0 0 **Operating & Maintenance Costs** 0 0 0

Safety & Congestion Mgmt Program

Future Hazard Elimination Projects Total Project Cost: 450,000 Area: All Areas Dollars for Art: Objective(s): Expansion, Efficiency **Project Description** City staff will continue to submit safety project grant applications to ODOT for the Hazard Elimination Program. **Funding Sources** 75,000 75,000 75,000 75,000 75,000 75,000 375,000 Discretionary - Ongoing 0 0 75,000 75,000 75,000 75.000 75,000 **Total Funding Sources** 75.000 375,000 **Operating & Maintenance Costs** 0 0 0 0 0 0

N Lombard at Portsmouth HEP, N			Total Project	ct Cost:	64,328		Area:	North	
Drainet Description			Dollars	for Art:		Objec	` ,	Maintenance, Replacement, Efficiency	
Project Description Replace traffic signal, and install curb extension to imp	orove sig	nal visibility an	d phasing. Propos	sed improvem	ents will reduce o	rashes.			
Funding Sources TR/ Federal Grants Fund	0	50,000	14,328	0	0	0	0	14,328	
Total Funding Sources	0	50,000	14,328	0	0	0	0	14,328	
Operating & Maintenance Costs			0	0	0	0	0	0	

Central City

Area:

Adopted **Capital Plan** Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total NE Sandy at 57th HEP, NE **Total Project Cost:** 78,648 Area: Northeast **Dollars for Art:** Objective(s): Maintenance, Replacement, Efficiency **Project Description** Replace old, obsolete traffic signal, and install pedestrian amenities. **Funding Sources** TR/ Federal Grants Fund 0 0 18,648 0 0 0 0 18,648 Discretionary - One-Time 0 30,000 30,000 0 0 0 0 30,000 0 0 **Total Funding Sources** 0 30,000 48,648 0 0 48,648 **Operating & Maintenance Costs** 0 0 0 0 0 0 **Special Projects Program** I-205 Light Rail Transit **Total Project Cost:** 413,624 Area: East **Dollars for Art:** Objective(s): Mandate **Project Description** Facilitate through the City the design and construction of a new light rail transit system along the I-205 corridor from Gateway to Clackamas Town Center by TriMet. City jurisdictional limits end at approximately 92nd Ave intersection with Crystal Springs Blvd. The project will be in construction through the first quarter of FY 2009-**Funding Sources** TR/ Federal Grants Fund 97 903 82 938 52 777 136 722 43 284 0 0 232,783 **Total Funding Sources** 97,903 82,938 52,777 136,722 43,284 0 0 232,783 **Operating & Maintenance Costs** 0 0 0 0 0 0 I-5 N Macadam Access Improvement **Total Project Cost:** 40.000.000 Area: Southwest **Dollars for Art:** Objective(s): Expansion **Project Description** I-5 North Macadam Access Improvements: The project will design and construct a new bridge for the northbound I-5 off-ramp serving the South Waterfront district. The project will be designed and constructed by ODOT. **Funding Sources** ODOT 0 0 181.960 50,000 50,000 50,000 0 331,960 181,960 50,000 50,000 331,960 **Total Funding Sources** 50,000 0 **Operating & Maintenance Costs** 0 0 0 0 0 0 Milwaukie Transit Corridor Study **Total Project Cost:** 787.560 Area: Southeast **Dollars for Art:** Objective(s): Expansion **Project Description** Milwaukie Transit Corridor project is a transportation corridor alternative analysis to evaluate high-capacity transit options in the corridor between downtown

0

0

0

0

0

0

0

0

122,500

298,543

421.043

0

0

0

0

0

Milwaukie and downtown Portland.

Operating & Maintenance Costs

0

1,457

1,457

65,060

300,000

365.060

67,500

298,543

366.043

0

55,000

55,000

0

0

Funding Sources

Discretionary - One-Time

Total Funding Sources

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

ITIP/OTIA Program Match Fund			Total Pro	oject Cost:	1,540,100		Area:	Undefined
			Dolla	rs for Art:		Ob	jective(s):	Efficiency
Project Description Provides matching funds for OTIA projects that r	nay be awarded	to the City t	hrough the regi	onal funding p	rocess in FY 200	07-08 and FY 2	008-09.	
Funding Sources								
Discretionary - Ongoing	0	0	153,365	136,894	420,271	414,785	414,785	1,540,100
Total Funding Sources	0	0	153,365	136,894	420,271	414,785	414,785	1,540,100
Operating & Maintenance Costs			0	0	0	0	0	0
SmartMeters Installation				oject Cost:	375,000 20,700	OF	Area: ojective(s):	Southwest
	parking in Sout	h Waterfront			,			Lindichey
Project Description Provide multi-space meters to regulate on-street	parking in Sout							
•	parking in Sout							
Provide multi-space meters to regulate on-street	0	0	375,000	0	0	0	0	375,000
Provide multi-space meters to regulate on-street Funding Sources		0	375,000 375,000	0	0	0	0	375,000 375,000



Office of Management and Finance

Facilities Services

Legislative, Administrative, and Support Service Area

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11	FY 2011–12	5-Year Tota
900 Building								
1900 Building-Carpet & Paint			Total	Project Cost:	687,500		Area:	Central City
			Do	ollars for Art:	0		Objective(s):	Maintenance Replacement
Project Description The 1900 Building was first occupied in A replaced. This project will replace worn or of carpet and paint is programmed mainted.	arpet and paint th	e walls on two	floors each yea	r, starting in FY	2007-08 and c	ontinuing throu	gh 2011-12. Th	e replacement
Total Expenditures	0	0	137,500	137,500	137,500	137,500	137,500	687,500
Operating & Maintenance Costs			0	0	0	0	0	(
1900 Building-Chillers			Total	Project Cost:	436,700		Area:	Central City
Toolo Danamig Chimolo				ollars for Art:			Objective(s):	Maintenance Replacement
Project Description								
This project is part of the long-term plan t maintenance helps spread out costs and City/Portland State University (PSU) concrecommends replacing the building's chill This project will provide dependable heati maintain a healthy work environment for s	protects the inve to split. The 1900 ers in the FY 200 ing, ventilation, a	stment in this a Building's maj 9-10 timeframe	sset. There are or systems med because the e	three chillers the chanical equipment is mu-	nat will be repla nent has a usefu ch older than th	ced over three to life expectance building, which	years. This cos by of 25 years. The went into ope	t reflects the Γhe schedule ration in 1999.
maintenance helps spread out costs and City/Portland State University (PSU) cond recommends replacing the building's chille This project will provide dependable heati	protects the inve to split. The 1900 ers in the FY 200 ing, ventilation, a	stment in this a Duilding's maj 9-10 timeframe nd cooling (HV	sset. There are or systems med because the ed AC) in the 1900	three chillers the chanical equipm quipment is mud Building and al	nat will be repla nent has a usefu ch older than th	ced over three to life expectance building, which	years. This cos cy of 25 years. This went into ope and replacement	t reflects the The schedule ration in 1999. It also helps
maintenance helps spread out costs and City/Portland State University (PSU) cond recommends replacing the building's chill This project will provide dependable heati maintain a healthy work environment for s	protects the inve to split. The 1900 ers in the FY 200 ing, ventilation, a staff and visitors.	stment in this a Duilding's maj 9-10 timeframe nd cooling (HV	sset. There are or systems med because the ed AC) in the 1900	three chillers the chanical equipm quipment is mu Building and al	nat will be repla nent has a usefuch older than th lows for system 436,700	ced over three all life expectance building, which actic and planne	years. This cos cy of 25 years th went into ope ed replacement	t reflects the Γhe schedule ration in 1999.
maintenance helps spread out costs and City/Portland State University (PSU) cond recommends replacing the building's chell This project will provide dependable heati maintain a healthy work environment for s Total Expenditures	protects the inve to split. The 1900 ers in the FY 200 ing, ventilation, a staff and visitors.	stment in this a Duilding's maj 9-10 timeframe nd cooling (HV	sset. There are or systems med because the er AC) in the 1900	three chillers the chanical equipm quipment is mu Building and al	nat will be repla nent has a useft ch older than th lows for system 436,700 0	ced over three al life expectance building, which actic and planned	years. This cos cy of 25 years th went into ope ed replacement	t reflects the The schedule ration in 1999. It also helps 436,700
maintenance helps spread out costs and City/Portland State University (PSU) cond recommends replacing the building's chill. This project will provide dependable heating maintain a healthy work environment for state Expenditures Operating & Maintenance Costs	protects the inve to split. The 1900 ers in the FY 200 ing, ventilation, a staff and visitors.	stment in this a Duilding's maj 9-10 timeframe nd cooling (HV	sset. There are or systems mede because the er AC) in the 1900 0	three chillers th chanical equipm quipment is mu Building and al 0	nat will be repla nent has a useft ch older than th lows for system 436,700 0	ced over three al life expectance building, whice atic and planne 0	years. This cos by of 25 years. The went into ope ed replacement	t reflects the The schedule ration in 1999. It also helps 436,700
maintenance helps spread out costs and City/Portland State University (PSU) cond recommends replacing the building's chill. This project will provide dependable heating maintain a healthy work environment for state Expenditures Operating & Maintenance Costs	protects the inve to split. The 1900 ers in the FY 200 ing, ventilation, a staff and visitors.	stment in this a Duilding's maj 9-10 timeframe nd cooling (HV	sset. There are or systems mede because the er AC) in the 1900 0	three chillers the chanical equipment is murguipment is murguilding and al 0 0 0 0 Project Cost:	nat will be repla nent has a useft ch older than th lows for system 436,700 0	ced over three al life expectance building, whice atic and planne 0	years. This cos cy of 25 years. The went into ope end replacement	t reflects the The schedule ration in 1999. It also helps 436,700 Central City Maintenance
maintenance helps spread out costs and City/Portland State University (PSU) concrecommends replacing the building's child This project will provide dependable heati maintain a healthy work environment for state Total Expenditures Operating & Maintenance Costs 1900 Building-Cooling Towers	protects the inve to split. The 1900 esp lit. The 1900 ong, ventilation, a staff and visitors. O olan to maintain a ment in this asse ipment has a use e to allow for an I	stment in this a Building's maj 9-10 timeframe nd cooling (HV. 0 and replace ma t. There are twe ful life expecta FY 2007-08 rep	sset. There are or systems mede because the erack (a) in the 1900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	three chillers the chanical equipment is mure Building and all of the change of the ch	at will be replated that a useful that a useful that a useful that have the lows for system 436,700 0 0 211,500 0 ars the end of tittelaced. This cosent into operativide dependable described the system of the cosent into operativide dependable described that a useful	ce'd over three all life expectance building, whice actic and planne	years. This cos cy of 25 years. This cos cy of 25 years. The ch went into ope ed replacement O Area: Objective(s): y. Scheduling not ity/PSU condo sthe equipment	t reflects the The schedule ration in 1999. It also helps 436,700 Central City Maintenance Replacement maintenance split. The 1900 is much older.
maintenance helps spread out costs and City/Portland State University (PSU) condition recommends replacing the building's child This project will provide dependable heating maintain a healthy work environment for state Total Expenditures Operating & Maintenance Costs 1900 Building-Cooling Towers Project Description This project is also part of the long-term properties and protects the invest Building's major systems mechanical equivalent major repairs have prolonged its useful life.	protects the inve to split. The 1900 esp lit. The 1900 ong, ventilation, a staff and visitors. O olan to maintain a ment in this asse ipment has a use e to allow for an I	stment in this a Building's maj 9-10 timeframe nd cooling (HV. 0 and replace ma t. There are two ful life expecta Y 2007-08 rep ntain a healthy	sset. There are or systems med because the er AC) in the 1900 Total Do Total Do cooling towers ney of 25 years. slacement. This work environments	three chillers the chanical equipment is murally mural	at will be replated that a useful that a useful that a useful that have the lows for system 436,700 0 0 211,500 0 ars the end of tittelaced. This cosent into operativide dependable described the system of the cosent into operativide dependable described that a useful	ce'd over three all life expectance building, whice actic and planne	years. This cos cy of 25 years. This cos cy of 25 years. The went into ope ed replacement	t reflects the The schedule ration in 1999. It also helps 436,700 Central City Maintenance Replacement maintenance split. The 1900 is much older.

Revised Adopted Capital Plan

Prior Years FY 2006–07 FY 2007–08 FY 2008–09 FY 2009–10 FY 2010–11 FY 2011–12 5–Year Total

1900 Building-Emergency Generator Total Project Cost: 209,000 Area: Central City

Dollars for Art: 0 Objective(s): Maintenance,

Replacement

Project Description

This project is part of the long-term plan to maintain and replace major building equipment as it nears the end of its life expectancy. This scheduled maintenance approach spreads out costs and protects the investment in this asset. There are two emergency generators that will be replaced. This cost reflects the City/PSU condo split. This building's major systems mechanical equipment has a useful life expectancy of 25 years. Funding for the second generator has not been identified. The building went into operation in 1999 but the equipment is much older. These generators provide emergency back-up power for building operations and fire/life/safety requirements.

Total Expenditures	0	0	209,000	0	0	0	0	209,000
Operating & Maintenance Costs			0	0	0	0	0	0

City Hall

City Hall-Carpet & Paint

Total Project Cost: 330,000

Area: Central City

Dollars for Art: 0 **Objective(s):** Maintenance

Project Description

This project will install new carpet and paint in all offices, conference rooms, and meeting rooms in the building. The carpet used for replacement will be of a like material to the renovation product, and like the carpet used in the original renovation, the new carpet will contain recycled materials. The carpet replacement and painting is on a six-year replacement cycle, which begins in FY 2007-08 and will continue through FY 2011-12. This schedule allows the carpet to be renewed after its useful life and, with the repainting, keeps the building's tenant areas looking well cared for and in good repair. Tenant areas will be recarpeted and repainted as the need and opportunity arises.

Total Expenditures	0	0	110,000	110,000	0	0	110,000	330,000
Operating & Maintenance Costs			0	0	0	0	0	0

City Hall-Clean Sandstone/Paint Windows			Total Project		365,200 0	Obje	Area: ctive(s):	Central City Maintenance
Project Description This project would clean the sandstone exterior and rep	aint the v	window trim of C	ity Hall.					
Total Expenditures	0	0	0	0	0	365,200	0	365,200
Operating & Maintenance Costs			0	0	0	0	0	0

City Hall-Replace HVAC Heat Pump

Total Project Cost: 1,245,201

Area: Central City

Dollars for Art: 0

Objective(s): Replacement

Project Description

Replacement of the heat pumps that are providing HVAC to City Hall will be done over three fiscal years. City Hall HVAC is supplied by 110 individual heat pumps, which are aging and beginning to fail. This project will replace the existing heat pumps with like equipment that will ensure continued temperature control and comfort for building occupants.

Total Expenditures	0	0	415,067	415,067	415,067	0	0	1,245,201
Operating & Maintenance Costs			0	0	0	0	0	0

Revised Adopted

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

City Hall-Suite Access Controls Total Project Cost: 335,500 Area: Central City

Dollars for Art: Objective(s): Replacement, 0

Efficiency

Project Description

Electronic magnetic lock devices will be installed in the building's main suites. Magnetic locks will be tied into the building's access control system; access cards will be programmed according to building occupants' requirements. These devices provide controlled access and quick response during times of threat. Heightened security can most rapidly be accomplished by installing an electronic access control system that is programmed to make sure doors are secured at specific times and that emergency response can allow rapid locking as needed.

Total Expenditures	0	0	335,500	0	0	0	0	335,500
Operating & Maintenance Costs			0	0	0	0	0	0

Fire & Rescue Facilities GO Bond Program

Fire Station 1/Administration **Total Project Cost:** 11,676,000 Area: Southwest

> **Dollars for Art:** 0 Objective(s): Maintenance, Expansion,

Efficiency

Efficiency

Project Description

This station was to be relocated several blocks north and partially funded by PDC. The agreement with PDC for this relocation has been terminated due to concerns about cost. The project is now back to the original plan to renovate the facility at 55 SW Ash. This includes seismic improvements and office and living quarter improvements.

Total Expenditures	0	321,000	3,558,000	7,797,000	0	0	0	11,355,000
Operating & Maintenance Costs			0	0	0	0	0	0

New Construction - Station 21 Total Project Cost: 3,467,000 Southwest Area: **Dollars for Art:** 0 Objective(s): Maintenance,

Efficiency

Project Description

A 2006 service delivery study recommended Station 21 be located further west than the site currently held for a new station. The study also recommends the station be jointly operated with Tualatin Valley Fire and Rescue. This project funds a joint station further west.

Total Expenditures	1,038,000	21,000	0	264,000	2,144,000	0	0	2,408,000
Operating & Maintenance Costs			0	0	0	0	0	0

Relocation of Station 18 Total Project Cost: 2,762,000 Southwest Area: **Dollars for Art:** 0 Objective(s): Maintenance,

Project Description

Relocating Station 18 from SW 30th to I-5 near Capitol Highway would improve response times in the southwest corner of the city. It was planned to be a doublecompany station, but has been reduced to a single-company station. Property was acquired in FY 2004-05.

Total Expenditures	396,000	176,000	1,496,000	694,000	0	0	0	2,190,000
Operating & Maintenance Costs			0	0	0	0	0	0

Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total **Renovate Fire Station 45 Total Project Cost:** 1,432,000 Area: Southeast **Dollars for Art:** Objective(s): Replacement, 0 Efficiency **Project Description** This project will renovate Station 45. This is a station operated jointly with the City of Gresham. The costs of the renovation will also be shared with Gresham. **Total Expenditures** 6,000 156,000 1,270,000 0 0 0 1,426,000 **Operating & Maintenance Costs** 0 O 0 0 0 0 **Parking Facilities Total Project Cost:** 245,300 Central City 1st & Jefferson-2nd Floor Deck Area: **Dollars for Art:** 0 Objective(s): Maintenance **Project Description** This project consists of reapplying a traffic bearing waterproof membrane to the 2nd floor and parts of the 3rd floor. This membrane will prevent water from leaking through to the commercial spaces below and will also provide a protective surface to the concrete and structural components of the parking garage. **Total Expenditures** 0 0 0 245,300 0 0 O O **Operating & Maintenance Costs** 0 0 **Total Project Cost:** 22,000 1st & Jefferson-Clean Stairway Walls Central City Area: **Dollars for Art:** 0 Objective(s): Maintenance **Project Description** This project includes cleaning the walls of the three stairwells of the 1st & Jefferson Garage. This project will improve the appearance of the garage to the customers. 22,000 22,000 **Total Expenditures** 0 0 **Operating & Maintenance Costs** 0 0 0 0 0 0 **Total Project Cost:** 1st & Jefferson-Helix Coating 1,815,000 Area: Central City **Dollars for Art:** Objective(s): Maintenance **Project Description** This project will apply a traffic-bearing coating to the up and down helixes of the 1st & Jefferson garage. The concrete driving surface has shown significant wear and needs to be protected. This coating will provide a protective surface to the concrete as well as protection to the structural components in the concrete and will extend the useful life of the parking garage. **Total Expenditures** 605,000 605,000 605,000 0 0 1,815,000 **Operating & Maintenance Costs** 0 0 0 0 0 0 **Total Project Cost:** 1st & Jefferson-Old Heliport Pad 13,200 Area: Central City **Dollars for Art:** 0 Objective(s): Maintenance **Project Description** The deck of the decommissioned heliport pad has never been coated with a waterproof seal. The pad area also serves as the roof to the garage(s helix ramps, There are signs that the deck has been leaking and has caused some spalling of the concrete. This project will repair the concrete and coat the roof deck with a waterproof seal to prevent further damage and extend the useful life of the garage. **Total Expenditures** 0 O 13 200 O 0 0 0 13 200 0 **Operating & Maintenance Costs** 0 0 0 0 0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

1st & Jefferson-Top Deck Coating			Total Proje	ct Cost:	234,300		Area:	Central City
3			-	for Art:		Obj	jective(s):	Maintenance
Project Description								
This project consists of reapplying a traffic-bearing and will also provide a protective surface to the co					viii prevent water ti	rom leaking tr	rougn to th	e floor below
Total Expenditures	0	0	0	0	0	0	234,300	234,300
Operating & Maintenance Costs			0	0	0	0	0	0
3rd & Alder-2nd Floor Deck			Total Proje	ct Cost:	205,000		Area:	Central City
			Dollars	for Art:	0	Obj	jective(s):	Maintenance, Replacement
Project Description			O I fl I i	ta a laval Th	:t			46
This project consists of reapplying a traffic-bearing commercial spaces below and also provides a pro							om leaking	through to the
Total Expenditures	0	40,000	0	0	165,000	0	0	165,000
Operating & Maintenance Costs			0	0	0	0	0	0
3rd & Alder-Boiler			Total Proje	ct Cost:	33,000		Area:	Central City
Project Description				for Art:		-	, , ,	Maintenance
This project consists of replacing a natural gas-fire boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. The	condensati he project w	on buildup. The vill save energy	r provides a heat existing boiler wo by reducing gas u	source for th ould be repla usage and wi	iced with a high-ef ill provide a reliable	at pumps serv ficiency conde e heat source	ving the reta ensing boile for the build	all spaces. The er designed for dings tenants.
This project consists of replacing a natural gas-fire- boiler is showing signs of corrosion from extensive	condensati	on buildup. The	r provides a heat existing boiler wo	source for th	ced with a high-ef	at pumps serv	ving the reta	nil spaces. The er designed for dings tenants. 33,000
This project consists of replacing a natural gas-fire boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. Total Expenditures Operating & Maintenance Costs	condensati he project w	on buildup. The vill save energy	r provides a heat existing boiler wo by reducing gas u 33,000 0	source for th buld be repla usage and wi 0 0	ced with a high-ef ill provide a reliable 0	at pumps serv ficiency conde e heat source 0	ving the reta ensing boile for the buil 0	til spaces. The er designed for dings tenants. 33,000
This project consists of replacing a natural gas-fire boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. Total Expenditures	condensati he project w	on buildup. The vill save energy	r provides a heat existing boiler wo by reducing gas u 33,000 0	source for th buld be repla usage and wi 0 0	ced with a high-ef ill provide a reliable 0 0	at pumps serv ficiency conde e heat source 0 0	ving the reta ensing boile for the build 0 0	til spaces. The er designed for dings tenants. 33,000 0 Central City
This project consists of replacing a natural gas-fire boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. Total Expenditures Operating & Maintenance Costs	e condensati he project w 0	ion buildup. The vill save energy l 0	r provides a heat existing boiler we by reducing gas u 33,000 0 Total Proje Dollars	source for thould be replausage and wing the source of the	iced with a high-efill provide a reliable 0 0 0 33,000 0	at pumps serv ficiency conde e heat source 0 0	ving the reta ensing boile for the buil 0 0 Area: jective(s):	til spaces. The er designed for dings tenants. 33,000 0 Central City Maintenance
This project consists of replacing a natural gas-fire-boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. Total Expenditures Operating & Maintenance Costs 3rd & Alder-Clean Stairway Walls Project Description This project includes painting and cleaning the wa	e condensati he project w 0	ion buildup. The vill save energy l 0	r provides a heat existing boiler we by reducing gas u 33,000 0 Total Proje Dollars	source for thould be replausage and wing the source of the	iced with a high-efill provide a reliable 0 0 0 33,000 0	at pumps serv ficiency conde e heat source 0 0	ving the reta ensing boile for the buil 0 0 Area: jective(s):	til spaces. The er designed for dings tenants. 33,000 0 Central City Maintenance
This project consists of replacing a natural gas-fire-boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. Total Expenditures Operating & Maintenance Costs 3rd & Alder-Clean Stairway Walls Project Description This project includes painting and cleaning the wa customers.	e condensati he project w 0	ion buildup. The vill save energy l 0 ur stairwells of th	r provides a heat existing boiler wo by reducing gas u 33,000 0 Total Proje Dollars as 3rd & Alder ga	source for thould be replausage and wing the source of the	aced with a high-efill provide a reliable 0 0 0 33,000 0 coject will improve	at pumps servificiency conde e heat source 0 0 Obj	ving the reta ensing boile for the buile 0 0 Area: jective(s):	cill spaces. The product of the control of the cont
This project consists of replacing a natural gas-fire-boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. Ti Total Expenditures Operating & Maintenance Costs 3rd & Alder-Clean Stairway Walls Project Description This project includes painting and cleaning the wa customers. Total Expenditures Operating & Maintenance Costs	e condensati he project w 0	ion buildup. The vill save energy l 0 ur stairwells of th	r provides a heat existing boiler wo by reducing gas to 33,000 0 Total Proje Dollars are 3rd & Alder gas 33,000	source for the puld be replaisage and wing the sage and wing the s	aced with a high-efill provide a reliable 0 0 0 0 33,000 0 coject will improve 0	at pumps servificiency conde e heat source 0 0 Obj	ving the reta ensing boile for the built 0 0 Area: ective(s): ce of the ga	cill spaces. The process of the control of the cont
This project consists of replacing a natural gas-fire-boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. Ti Total Expenditures Operating & Maintenance Costs 3rd & Alder-Clean Stairway Walls Project Description This project includes painting and cleaning the wa customers. Total Expenditures Operating & Maintenance Costs	e condensati he project w 0	ion buildup. The vill save energy l 0 ur stairwells of th	r provides a heat existing boiler wo by reducing gas used as 33,000 on the second seco	source for the puld be replaisage and wing the sage and wing the s	ced with a high-efill provide a reliable 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	at pumps servificiency conde e heat source 0 0 Obj	ving the retaensing boile for the built of the sective (s): ce of the gate of the gat	cill spaces. The process of the control of the cont
This project consists of replacing a natural gas-fire-boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. Total Expenditures Operating & Maintenance Costs 3rd & Alder-Clean Stairway Walls Project Description This project includes painting and cleaning the wa customers. Total Expenditures	e condensati he project w 0	ion buildup. The vill save energy l 0 ur stairwells of th	r provides a heat existing boiler wo by reducing gas used as 33,000 on the second seco	source for the puld be replained and with the pull be replained and with the pull be replained and with the pull be replained and the pull be replai	ced with a high-efill provide a reliable 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	at pumps servificiency conde e heat source 0 0 Obj	ving the retaensing boile for the built of the sective (s): ce of the gate of the gat	central City Central City Central City Contral City
This project consists of replacing a natural gas-fire-boiler is showing signs of corrosion from extensive low-temperature water source heat pump loops. Total Expenditures Operating & Maintenance Costs 3rd & Alder-Clean Stairway Walls Project Description This project includes painting and cleaning the wall customers. Total Expenditures Operating & Maintenance Costs 3rd & Alder-Cooling Tower	e condensati he project w 0 Ills of the fou 0	on buildup. The rill save energy of the rill save ener	r provides a heat existing boiler wo by reducing gas to 33,000 Total Proje Dollars as 33,000 0 Total Proje Dollars plevel of the par rejecting heat fro	source for the build be replaisage and wing the sage and wing the	ced with a high-efill provide a reliable 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	at pumps servificiency conde e heat source 0 0 Obj	Area: iective(s): the building	construction

0

Operating & Maintenance Costs

0

0

Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total 3rd & Alder-Heat Pumps **Total Project Cost:** 52,800 Area: Central City Dollars for Art: Objective(s): Maintenance, 0 Replacement **Project Description** The water source heat pumps serving the retail areas were installed in 1993 (south side) and 1999 (north side). Alessandro's Restaurant owns four units original to the buildingis construction that were installed in the late 1970s. The units are requiring frequent repairs, are difficult to access and maintain, and need to be replaced. The new heat pump replacement units will be more efficient and will be installed to provide easier access for maintenance. 0 0 52,800 0 0 0 0 52,800 **Total Expenditures** 0 O Λ Λ Λ **Operating & Maintenance Costs** 0 **Total Project Cost:** 3rd & Alder-Helix Coating 595,100 Area: Central City **Dollars for Art:** Objective(s): Maintenance **Project Description** This project will apply a traffic bearing coating to the helix of the 3rd & Alder garage. The concrete driving surface has shown significant wear and needs to be protected. This coating will provide a protective surface to the concrete as well as protection to the structural components in the concrete and will extend the useful life of the parking garage. **Total Expenditures** 0 O 0 595 100 O 0 O 595 100 **Operating & Maintenance Costs** 0 0 0 0 0 0 3rd & Alder-Top Deck Coating **Total Project Cost:** 242,000 Area: Central City **Dollars for Art:** Objective(s): Maintenance, Replacement **Project Description** This project consists of applying a traffic-bearing waterproof membrane to the top floor. This membrane will prevent water from leaking through to the floor below and will also provide a protective surface to the concrete and structural components of the parking garage. 242.000 0 0 0 242,000 **Total Expenditures** 0 0 0 **Operating & Maintenance Costs** 0 O 0 0 4th & Yamhill-2nd Floor Deck **Total Project Cost:** 110,000 Area: Central City Objective(s): Maintenance, **Dollars for Art:** Replacement **Project Description** This project consists of applying a traffic-bearing waterproof membrane to the 2nd floor and entry ramp. This membrane will prevent water from leaking through to the commercial spaces below and will also provide a protective surface to the concrete and structural components of the parking garage. **Total Expenditures** 110,000 0 0 0 110,000 **Operating & Maintenance Costs** 0 0 0 0 0 0 4th & Yamhill-Top Deck Coating **Total Project Cost:** 253,000 Area: Central City Dollars for Art: Objective(s): Maintenance **Project Description** This project consists of applying a traffic-bearing waterproof membrane to the top floor. This membrane will prevent water from leaking through to the floor below and will also provide a protective surface to the concrete and structural components of the parking garage. **Total Expenditures** 0 0 253,000 0 0 0 0 253,000 **Operating & Maintenance Costs** 0 0 0 0 0 0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Naito & Davis-Paint Stairs & Lobby	1		Total Proje	ct Cost:	145,200		Area:	Central City
			Dollars	for Art:		Ob	jective(s):	Maintenance
Project Description This project is to repair and repaint the interior project will improve both the appearance and			nd-floor elevator lo	obby, and to o	coat the steps with	a slip-resista	int protective	e coating. This
Total Expenditures	0	0	128,700	0	0	0	16,500	145,200
Operating & Maintenance Costs			0	0	0	0	0	(
laito & Davis-Top Deck Coating			Total Proje	ct Cost:	238,700		Area:	Central City
			Dollars	for Art:	0	Ob		Maintenance Replacement
Project Description This project consists of reapplying a traffic-be through to the floor below and will also provide							revent water	from leaking
Total Expenditures	0	0	0	0	0	0	238,700	238,700
Operating & Maintenance Costs			0	0	0	0	0	(
ystem-Attendant Booths			Total Proje	ct Cost:	99,000		Area:	Central City
			Dollars	for Art:		Ob	jective(s):	Maintenance
This is a systematic upgrade of all the garage surfaces. The project will improve operation e customer and preserve the life of each attend. Total Expenditures	efficiencies and a							
Operating & Maintenance Costs			0	0	0	0	0	(
vstem-Garage Relamning			Total Proie	ct Cost:	528.800		Area:	Central City
System-Garage Relamping			Total Proje Dollars	ct Cost: for Art:	528,800	Ob		Central City Maintenance Replacement Efficiency
Project Description This project provides additional lighting at the lighting at the 1st & Jefferson garage. This pro			Dollars rage, replaces bur	for Art:			jective(s):	Maintenance Replacement Efficiency
Project Description This project provides additional lighting at the			Dollars rage, replaces bur	for Art:			jective(s):	Maintenance Replacement Efficiency
Project Description This project provides additional lighting at the lighting at the 1st & Jefferson garage. This project provides additional lighting at the 1st & Jefferson garage.	oject improves th	ne appearance	Dollars rage, replaces bur and safety of the o	for Art: ned-out lense garages.	es at the Naito & C	Davis garage,	jective(s): and provide	Maintenance Replacement Efficiency es additional
Project Description This project provides additional lighting at the lighting at the 1st & Jefferson garage. This prototal Expenditures Operating & Maintenance Costs	oject improves th	ne appearance	Dollars rage, replaces bur and safety of the o	for Art: ned-out lense garages. 228,800 0	es at the Naito & D	Davis garage, 0	jective(s): and provide	Maintenance Replacement Efficiency es additional
Project Description This project provides additional lighting at the lighting at the 1st & Jefferson garage. This prototal Expenditures Operating & Maintenance Costs	oject improves th	ne appearance	Dollars rage, replaces bur and safety of the o	for Art: ned-out lense garages. 228,800 0	es at the Naito & D 0 0	Davis garage, 0 0	pective(s): and provide 0 0 Area:	Maintenance Replacement Efficiency es additional 228,800
Project Description This project provides additional lighting at the lighting at the 1st & Jefferson garage. This protal Expenditures Operating & Maintenance Costs System-Restripe Stalls Project Description	oject improves th	ne appearance 150,000	Dollars rage, replaces bur and safety of the o	ned-out lense garages. 228,800 0	es at the Naito & D 0 0 0	Davis garage, 0 0	and provide 0 0 Area: jective(s):	Maintenance Replacement Efficiency es additional 228,800 0 Central City Maintenance
Project Description This project provides additional lighting at the lighting at the 1st & Jefferson garage. This protal Expenditures Operating & Maintenance Costs System-Restripe Stalls Project Description This project will restripe the stall markings to	oject improves the 150,000 make it easier for	ne appearance 150,000	Dollars rage, replaces bur and safety of the grand of th	ned-out lense garages. 228,800 0 ct Cost: for Art:	es at the Naito & D 0 0 88,000	Davis garage, 0 0 Ob	and provide 0 0 Area: jective(s):	Maintenance Replacement Efficiency es additional 228,800 C Central City Maintenance
This project provides additional lighting at the lighting at the 1st & Jefferson garage. This prototal Expenditures Operating & Maintenance Costs System-Restripe Stalls Project Description	oject improves th	ne appearance 150,000	Dollars rage, replaces bur and safety of the o	ned-out lense garages. 228,800 0	es at the Naito & D 0 0 0	Davis garage, 0 0	and provide 0 0 Area: jective(s):	Maintenance Replacement Efficiency es additional 228,800 0 Central City Maintenance

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Police Facilities

Camp Withycombe-Carpet and Paint			Total Pro	oject Cost:	89,100		Area:	Southeast
			Dolla	rs for Art:	0	Obje	ctive(s):	Maintenance
Project Description Camp Withycombe receives heavy use as a polic replace the carpet at the facility. The recommend project is part of the long-term plan to maintain the and protects the investment of the asset.	ded schedule	for repainting	the interior and i	replacing the ca	arpet at this faci	ility is once every	three to fiv	e years. This
Total Expenditures	0	0	0	89,100	0	0	0	89,100
Operating & Maintenance Costs			0	0	0	0	0	0
Central Precinct-Carpet & Paint			Total Pro	oject Cost:	88,000		Area:	Central City
·			Dolla	rs for Art:		Obje	ective(s):	Maintenance, Replacement
Project Description It has been many years since the Central Precinc	ct was carpe	ted or painted.	This project rep	laces worn car	pet and repaints	s the Central Pred	inct space	
Total Expenditures	0	0	88,000	0	0	0	0	88,000
Operating & Maintenance Costs			0	0	0	0	0	0
East Precinct-Replace Garage Doors			Total Pro	oject Cost:	67,100		Area:	East
			Dolla	rs for Art:	0	Obie	ctive(s):	Maintenance
Project Description								
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-r replaced on a regular basis in order to assure ac	nour police fa	acility, the garag	ge doors receive e.	a tremendous	sting overhead of active	entrance and exit vity with associate	doors aloned wear, an	g with their d need to be
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-h	nour police fa cess to and	acility, the garage from the garage	ge doors receive		sting overhead o	entrance and exit	doors alon	g with their
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-replaced on a regular basis in order to assure ac Total Expenditures	nour police fa cess to and	acility, the garage from the garage	ge doors receive e. 0 0	e a tremendous 67,100	sting overhead of active amount of active 0	entrance and exit vity with associate 0	doors alon d wear, an	g with their d need to be 67,100
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-replaced on a regular basis in order to assure ac Total Expenditures Operating & Maintenance Costs	nour police fa cess to and	acility, the garage from the garage	ge doors receive e. 0 0	e à tremendous 67,100 0	sting overhead of amount of activ 0 0	entrance and exit vity with associate 0 0	doors alon d wear, an 0 0 Area:	g with their d need to be 67,100
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-replaced on a regular basis in order to assure ac Total Expenditures Operating & Maintenance Costs	nour police facess to and 0	acility, the garage from the garage 0	ge doors receive 0 0 Total Pro Dolla	67,100 0 pject Cost: urs for Art:	otting overhead of amount of active of a control of a control of active of a control of a control of active of a control of active of a control of a	entrance and exit vity with associate 0 0	doors alon d wear, an 0 0 Area:	g with their d need to be 67,100 0 Central City Maintenance, Replacement
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-replaced on a regular basis in order to assure ac Total Expenditures Operating & Maintenance Costs Justice Center-Core Area Upgrades Project Description The core on each of the five Police floors of the J	nour police facess to and 0	acility, the garage from the garage 0	ge doors receive 0 0 Total Pro Dolla	67,100 0 pject Cost: urs for Art:	otting overhead of amount of active of a control of a control of active of a control of a control of active of a control of a control of active of a control of	entrance and exit vity with associate 0 0	doors alon d wear, an 0 0 Area:	g with their d need to be 67,100 0 Central City Maintenance, Replacement
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-replaced on a regular basis in order to assure ac Total Expenditures Operating & Maintenance Costs Justice Center-Core Area Upgrades Project Description The core on each of the five Police floors of the J project will refurbish the carpet and paint in these	nour police facess to and 0 0 Justice Centre e heavily use	acility, the garagi from the garagi 0 0 er consists of the	Total Pro Dolla e hallways that 11, 12, 13, 14,	67,100 0 Dject Cost: ars for Art: circle the core and 15.	oting overhead a amount of active of	entrance and exit vity with associate 0 0 Obje	doors alon d wear, an O Area: ective(s):	g with their d need to be 67,100 0 Central City Maintenance, Replacement
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-replaced on a regular basis in order to assure ac Total Expenditures Operating & Maintenance Costs Justice Center-Core Area Upgrades Project Description The core on each of the five Police floors of the J project will refurbish the carpet and paint in these Total Expenditures	Justice Cente heavily use	acility, the garagi from the garagi 0 0 er consists of the	Total Pro Dolla e hallways that is 11, 12, 13, 14, 0	67,100 0 Dject Cost: ars for Art: circle the core and 15.	otting overhead of amount of active of amount of active of the building,	entrance and exit vity with associate 0 0 Object the elevator lobby 203,863	doors alon d wear, an O Area: ective(s):	g with their d need to be 67,100 0 Central City Maintenance, Replacement coms. This
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-replaced on a regular basis in order to assure act Total Expenditures Operating & Maintenance Costs Justice Center-Core Area Upgrades Project Description The core on each of the five Police floors of the Japroject will refurbish the carpet and paint in these Total Expenditures Operating & Maintenance Costs	Justice Cente heavily use	acility, the garagi from the garagi 0 0 er consists of the	Total Pro Dolla e hallways that s 11, 12, 13, 14, 0 0	67,100 0 oject Cost: ars for Art: circle the core and 15. 0	oting overhead of amount of active amount of active 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	entrance and exit vity with associate 0 0 Object the elevator lobby 203,863	doors alon d wear, an Area: ective(s): , and restro Area:	g with their d need to be 67,100 Central City Maintenance, Replacement boms. This 203,863
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-replaced on a regular basis in order to assure act Total Expenditures Operating & Maintenance Costs Justice Center-Core Area Upgrades Project Description The core on each of the five Police floors of the Japroject will refurbish the carpet and paint in these Total Expenditures Operating & Maintenance Costs	Justice Cente heavily use	acility, the garagifrom the garagino of the ga	Total Pro Dolla e hallways that s 11, 12, 13, 14, 0 0 Total Pro Dolla	e a tremendous 67,100 0 opject Cost: urs for Art: circle the core and 15. 0 0 opject Cost: urs for Art:	sting overhead amount of active amount o	entrance and exit vity with associate 0 0 0 Object the elevator lobby 203,863 0	doors alon d wear, an O O Area: ective(s): , and restro O O Area: ective(s):	g with their d need to be 67,100 0 Central City Maintenance, Replacement 203,863 0 Central City Maintenance
The garage entrance and exit are equipped with associated hardware. Due to the nature of a 24-breplaced on a regular basis in order to assure act Total Expenditures Operating & Maintenance Costs Justice Center-Core Area Upgrades Project Description The core on each of the five Police floors of the Japroject will refurbish the carpet and paint in these Total Expenditures Operating & Maintenance Costs Justice Center-Security Improvement Project Description This project implements security improvements for the Japanese Costs	Justice Cente heavily use	acility, the garagifrom the garagino of the ga	Total Pro Dolla e hallways that s 11, 12, 13, 14, 0 0 Total Pro Dolla	e a tremendous 67,100 0 opject Cost: urs for Art: circle the core and 15. 0 0 opject Cost: urs for Art:	sting overhead amount of active amount o	entrance and exit vity with associate 0 0 0 Object the elevator lobby 203,863 0	doors alon d wear, an O O Area: ective(s): , and restro O O Area: ective(s):	g with their d need to be 67,100 0 Central City Maintenance, Replacement 203,863 0 Central City Maintenance

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Mounted Patrol Unit-Barn Interior Paint			Total Project	t Cost:	47,300		Area:	Central City
			Dollars	for Art:	0	Obje	ective(s):	Maintenance
Project Description The Mounted Patrol Unit (MPU) interior barn has not temperatures and humidity. This project is part of the approach spreads out costs and protects the investing professional, businesslike appearance, and indicate	e long-term pla ment of the as	n to maintai set. The MP	n the appearance U is highly visible	and condition	on of Police Bure	eau facilities. The	e scheduled	maintenance
Total Expenditures	0	0	47,300	0	0	0	0	47,300
Operating & Maintenance Costs			0	0	0	0	0	0
Mounted Patrol Unit-Carpet & Paint			Total Projec	ct Cost:	24,200		Area:	Central City
·			Dollars	for Art:	0	Obje		Maintenance, Replacement
Project Description The Mounted Patrol Unit offices get heavy use throuthe facility. This project is part of the long-term plan spreads out costs and projects the investment of the	to maintain th							
Total Expenditures	0	0	24,200	0	0	0	0	24,200
Operating & Maintenance Costs			0	0	0	0	0	0
Northeast Precinct-Exterior Repaint			Total Project	t Cost:	74,800		Area:	Northeast
Northeast Precinct-Exterior Repaint			Total Project Dollars		74,800 0	Obje		Northeast Maintenance
Project Description This facility is due for exterior cleaning and painting included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the be	ce effort to pro	tect the surf	Dollars FIS siding, painteaces from damage	for Art: ed wood, and e due to wea	0 d concrete. The	Walnut Park con	ective(s):	Maintenance
Project Description This facility is due for exterior cleaning and painting included in this project. This project is a maintenance	ce effort to pro	tect the surf	Dollars FIS siding, painteaces from damage	for Art: ed wood, and e due to wea	0 d concrete. The	Walnut Park con	ective(s):	Maintenance
Project Description This facility is due for exterior cleaning and painting included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the box	ce effort to pro uilding and ac	tect the surfate to protect in	Dollars FIS siding, painted aces from damage from deterioration	for Art: ed wood, and e due to wea n.	0 d concrete. The ather and age a	Walnut Park con	ective(s): mmercial bu ages due to	Maintenance uilding is o graffiti and
Project Description This facility is due for exterior cleaning and painting included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the broad Expenditures	ce effort to pro uilding and ac 0	tect the surfate to protect in	Dollars FIS siding, painteaces from damage from deterioration 74,800	for Art: ed wood, and e due to wea n. 0 0	0 d concrete. The ather and age at	Walnut Park con nd to repair dama	ective(s): mmercial buages due to	Maintenance uilding is o graffiti and 74,800
Project Description This facility is due for exterior cleaning and painting, included in this project. This project is a maintenanc abuse. It will also restore the attractiveness of the bit Total Expenditures Operating & Maintenance Costs	ce effort to pro uilding and ac 0	tect the surfate to protect in	Dollars FIS siding, painted aces from damage from deterioratio 74,800	for Art: ed wood, and e due to wea n. 0 0	0 d concrete. The ather and age at 0 0	Walnut Park con nd to repair dam: 0	ective(s): mmercial buages due to 0 0 Area: ective(s):	Maintenance uilding is o graffiti and 74,800 0
Project Description This facility is due for exterior cleaning and painting, included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the broad Expenditures Operating & Maintenance Costs Northeast Precinct-Locker Room Floor Project Description This project would replace the existing floor covering recent study of the building by a structural engineer damaged floor covering and seal the cracks.	ce effort to pro uilding and ac 0 0 g in the locker has determine	tect the surfit to protect in 0 room at the ed there is n	Dollars FIS siding, painted aces from damage from deterioratio 74,800 Total Project Dollars Northeast Precino building structure	for Art: ed wood, and ed due to wearn. 0 0 ct Cost: for Art:	0 d concrete. The ather and age at 0 0 0 55,000 covering has to using the cracks	Walnut Park connot to repair dam: 0 0 Objection where there a	ective(s): mmercial buages due to 0 0 Area: ective(s):	Maintenance silding is o graffiti and 74,800 0 Northeast Maintenance, Replacement on the floor. A replace the
Project Description This facility is due for exterior cleaning and painting included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the bractiveness of the	ce effort to pro uilding and ac 0	tect the surfit to protect in 0	Dollars FIS siding, painte aces from deterioratio 74,800 0 Total Project Dollars Northeast Precin to building structure 55,000	for Art: ed wood, and e due to weann. 0 0 ct Cost: for Art: ct. The floor ral issue cau.	0 d concrete. The ather and age at 0 0 0 55,000 covering has to using the cracks	Walnut Park connot to repair dam: 0 0 Objection where there at New floor cover	mmercial buages due to 0 0 Area: ective(s):	Maintenance silding is o graffiti and 74,800 0 Northeast Maintenance, Replacement on the floor. A replace the 55,000
Project Description This facility is due for exterior cleaning and painting, included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the broad Expenditures Operating & Maintenance Costs Northeast Precinct-Locker Room Floor Project Description This project would replace the existing floor covering recent study of the building by a structural engineer damaged floor covering and seal the cracks.	ce effort to pro uilding and ac 0 0 g in the locker has determine	tect the surfit to protect in 0 room at the ed there is n	Dollars FIS siding, painted aces from damage from deterioratio 74,800 Total Project Dollars Northeast Precino building structure	for Art: ed wood, and ed due to wearn. 0 0 ct Cost: for Art:	0 d concrete. The ather and age at 0 0 0 55,000 covering has to using the cracks	Walnut Park connot to repair dam: 0 0 Objection where there a	ective(s): mmercial buages due to 0 0 Area: ective(s):	Maintenance silding is o graffiti and 74,800 0 Northeast Maintenance, Replacement on the floor. A replace the
Project Description This facility is due for exterior cleaning and painting included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the bractiveness of the	ce effort to pro uilding and ac 0 0 g in the locker has determine	tect the surfit to protect in 0 room at the ed there is n	Dollars FIS siding, painte aces from deterioratio 74,800 0 Total Project Dollars Northeast Precin to building structure 55,000	for Art: ed wood, and ed due to weah. 0 0 ct Cost: for Art: ct. The floor all issue cau	0 d concrete. The ather and age at 0 0 0 55,000 covering has to using the cracks	Walnut Park connot to repair dam: 0 0 Objection where there at New floor cover	mmercial buages due to 0 0 Area: ective(s):	Maintenance silding is o graffiti and 74,800 0 Northeast Maintenance, Replacement on the floor. A replace the 55,000
Project Description This facility is due for exterior cleaning and painting included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the broad Total Expenditures Operating & Maintenance Costs Northeast Precinct-Locker Room Floor Project Description This project would replace the existing floor covering recent study of the building by a structural engineer damaged floor covering and seal the cracks. Total Expenditures Operating & Maintenance Costs	ce effort to pro uilding and ac 0 0 g in the locker has determine	tect the surfit to protect in 0 room at the ed there is n	Dollars FIS siding, painte aces from damage from deterioratio 74,800 Total Project Dollars Northeast Precino building structure 55,000 0	for Art: ed wood, and e due to wean. 0 0 ct Cost: for Art: ct. The floor ral issue cau 0 0	0 d concrete. The ather and age at 0 0 0 55,000 covering has to sing the cracks 0 0 0	Walnut Park connot to repair dam: 0 0 0 Objection where there a second cover the cov	Area: ective(s): Area: ective(s): Area: ective(s):	Maintenance silding is o graffiti and 74,800 0 Northeast Maintenance, Replacement on the floor. A replace the 55,000 0
Project Description This facility is due for exterior cleaning and painting included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the broad Total Expenditures Operating & Maintenance Costs Northeast Precinct-Locker Room Floor Project Description This project would replace the existing floor covering recent study of the building by a structural engineer damaged floor covering and seal the cracks. Total Expenditures Operating & Maintenance Costs	g in the locker has determined	room at the ed there is n	Dollars FIS siding, painte aces from damage from deterioratio 74,800 0 Total Project Dollars Northeast Precino building structure 55,000 0 Total Project Dollars	for Art: ed wood, and e due to wean. 0 0 ct Cost: for Art: 0 0 0 ct Cost: for Art:	0 d concrete. The ather and age at 0 0 0 55,000 covering has to using the cracks 0 0 0	Walnut Park connot to repair dam: 0 0 0 Objection where there a second cover the cover of the c	Area: ective(s): Area: ective(s): Area: ective(s):	Maintenance silding is o graffiti and 74,800 0 Northeast Maintenance, Replacement on the floor. A replace the 55,000 0 All Areas Maintenance, Replacement
Project Description This facility is due for exterior cleaning and painting included in this project. This project is a maintenance abuse. It will also restore the attractiveness of the braction of the brac	g in the locker has determined	room at the ed there is n	Dollars FIS siding, painte aces from damage from deterioratio 74,800 0 Total Project Dollars Northeast Precino building structure 55,000 0 Total Project Dollars	for Art: ed wood, and e due to wean. 0 0 ct Cost: for Art: 0 0 0 ct Cost: for Art:	0 d concrete. The ather and age at 0 0 0 55,000 covering has to using the cracks 0 0 0	Walnut Park connot to repair dam: 0 0 0 Objection where there a second cover the cover of the c	Area: ective(s): Area: ective(s): Area: ective(s):	Maintenance silding is o graffiti and 74,800 0 Northeast Maintenance, Replacement on the floor. A replace the 55,000 0 All Areas Maintenance, Replacement

Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Police Property Warehouse Relocation

Total Project Cost: 2,649,000

Area:

Northwest

Dollars for Art:

0

Objective(s): Replacement

Project Description

This project relocates the Police Bureau's property evidence warehouse to a building in the Guild's Lake industrial park. The current building has had ongoing problems with mold/mildew because of water infiltration into the basement level of the building. The mold presents problems for maintaining evidence and using evidence as part of a criminal case as well as a potential health problem for employees working in the building. Additionally, the current building is very old and not originally built to store property evidence. A modern facility will provide for more efficient and effective evidence management.

20.174 392,826 2,246,000 0 0 0 **Total Expenditures** 2,246,000 **Operating & Maintenance Costs** 0 290,000 290,000 290,000 290,000 1,160,000

Public Safety Regional Training Center

Total Project Cost: 18,300,000

Area:

Dollars for Art:

252,305

Objective(s):

Undefined Efficiency

Project Description

This project will establish a Regional Law Enforcement Training Center that would primarily serve Clackamas, Multnomah, Washington, and Yamhill Counties and their 33 law enforcement agencies. The facility would require enough space to accommodate an Academic Complex, a Patrol Tactics Training Complex, and a Drivers Training Complex, estimated to be about 83,460 gross square feet. This proposal is outlined in greater detail in the Police Bureau Facilities Master Plan dated March 2005. Developing this facility would provide a centralized law enforcement training academy that is currently nonexistent in the state of Oregon, as well providing additional benefits further outlined in the Master Plan.

300,000 0 **Total Expenditures** 0 1,800,000 16.200.000 0 18,300,000 **Operating & Maintenance Costs** 0 0

Relocate Traffic Division

Project Description

Total Project Cost:

3,478,500

Area:

Undefined

Dollars for Art:

Objective(s): Efficiency

Building at 4735 E. Burnside Street. The project represents the City purchasing this site from the County. The Police SE Precinct is located in the other half the building. The estimated cost is based on the purchase of the site and a rough determination of the tenant improvements required. The cost estimate for a facility and

the scope of any potential tenant improvements for the space are currently very preliminary and will be refined as this project is developed.

Total Expenditures

3,478,500

Addressing the Traffic Division's facility needs is a high priority for the Police Facilities program. The new site selected for the Traffic Division is the Penumbra Kelly

0

0

0 3,478,500

Operating & Maintenance Costs

0

0

0

0

0

Objective(s): Maintenance

0

Portland Building

Project Description

Portland Building-Carpet & Paint

Total Project Cost:

Dollars for Art:

550,000

Area: Central City

This project sets aside money to recarpet and repaint one floor per year in case the Portland Building major maintenance account needs to contribute to the recarpeting and repainting of tenant space. Typically the cost to do this is covered by the tenant. In some cases, however, it may be prudent for the entire cost or a portion of the cost to be covered by the building's major maintenance reserve. Recarpet and repaint costs are budgeted in each year of the CIP; however, it is only practical to recarpet and repaint when other tenant improvements take place. In the past, this has occured on about one floor per year.

0 **Total Expenditures** 0 137,500 137,500 137,500 137,500 550,000 **Operating & Maintenance Costs** 0 0 0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Portland Building-Exterior Pedestrian Amenities	Total Project Cost:	330,000	Area: Central City
	Dellara for Art.	•	Objective/s). Maintenance

Dollars for Art: Objective(s): Maintenance,

Replacement

Project Description

This project calls for the design and development of pedestrian improvements for the first-floor loggia for public gathering and sitting. The project will include cleaning and sealing the existing concrete surface, and installing new bicycle racks and a variety of amenities such as new benches, planters, lighting, and tables and chairs. This project will enhance the viability of the Portland Building through better accommodation of the needs of retail/commercial tenant customers, building tenants, and the general public. It will improve the attractiveness of the building and add to its capability to generate rents by increasing demand for ground-floor commercial space and third-floor tenant use.

Total Expenditures	0	0	0	0	0	330,000	0	330,000
Operating & Maintenance Costs			0	0	0	0	0	0

Portland Building-Install Address Smoke/Fire **Total Project Cost:** 494,470 Area: Central City Dollars for Art: 0

Objective(s): Maintenance, Replacement, Efficiency

Project Description

This project will install addressable smoke/fire sensors for each floor of the building, except the first and sixth floors which had addressable sensors installed in FY 1999-00. This project will enhance the Fire/Life/Safety equipment in the Portland Building. A description of the location of the fire or trouble condition will be displayed on the fire panel in the lobby area of the building. This will allow first responders to know the exact location in the building of the event causing the alarm. Additionally, maintenance of the system will be made more efficient because any problems with the system will be electronically reported to the main fire panel.

Total Expenditures	0	114,970	126,500	126,500	126,500	0	0	379,500
Operating & Maintenance Costs			0	0	0	0	0	0

Portland Building-Paint Building Exterior **Total Project Cost:** 462,000 Area: Central City Objective(s): Maintenance Dollars for Art: 0

Project Description

This project calls for painting all of the paintable (concrete) exterior surfaces of the building with a waterproof paint. Painting the exterior of the Portland Building will refresh and enhance its appearance and, more importantly, will ensure water tightness, which will preserve the building's structure.

Total Expenditures	0	0	0	0	0	462,000	0	462,000
Operating & Maintenance Costs			0	0	0	0	0	0

Portland Building-Rapid HVAC Shutdown **Total Project Cost:** 159,500 Central City Dollars for Art: 0 Objective(s): Efficiency

Project Description

This project will provide the control capability to rapidly close outside air intakes in the event of an emergency, such as dense smoke or threat by a chemical or biological agent. The project includes additional Direct Digital Controls, rapid-acting damper motors, and dampers. The Portland Building's outside air intakes are on the second level, adjacent to main city streets. They are somewhat susceptible to action by knowledgeable terrorists. Rapid-closing dampers could temporarily isolate the Portland Building ventilation air from outside influences and lessen the effects of a chemical, biological, or radiological attack.

Total Expenditures	0	0	0	159,500	0	0	0	159,500
Operating & Maintenance Costs			0	0	0	0	0	0

2,807,200

0

0

 Revised
 Capital Plan

 Prior Years
 FY 2006–07
 FY 2007–08
 FY 2008–09
 FY 2009–10
 FY 2010–11
 FY 2011–12
 5-Year Total

Portland Building-Repair Water Dan	nage		Total Proje	ct Cost:	55,000		Area:	Central City
3 .	9-		-	for Art:		Obje	ctive(s):	Maintenance
Project Description There have been several instances of nonspec intrusion problem. This project will repair any w								
Total Expenditures	0	0	55,000	0	0	0	0	55,000
Operating & Maintenance Costs			0	0	0	0	0	0
Portland Building-Rescue Assistand	ce Monitors		Total Proje	ct Cost:	46,200		Area:	Central City
			Dollars	for Art:	0	Obje	ctive(s):	Efficiency
Project Description This project removes rescue assistance monitor Relocating the monitors to outside the stairwell							s on each	floor.
Total Expenditures	0	0	0	46,200	0	0	0	46,200
Operating & Maintenance Costs			0	0	0	0	0	0
Portland Building-Security Film on V	Windows		Total Proje	ct Cost:	49,500		Area:	Central City
			Dollars	for Art:	0	Obje	ctive(s):	Maintenance
Project Description This project will apply a mylar film to the windo mylar film will provide a safety feature for peopl project was identified as an important safety im	le in the building an	nd on the gro	ound by holding tl					
Total Expenditures	0	0	49,500	0	0	0	0	49,500
Operating & Maintenance Costs			0	0	0	0	0	O
Portland Building-Upgrade Elevator	Controls		Total Proje	ct Cost:	2,807,200		Area:	Central City
Portland Building-Upgrade Elevator	Controls		•	ct Cost: for Art:	2,807,200 0	Obje		Central City Maintenance, Replacement

0

0

1,403,600

0

1,403,600

0

0

Total Expenditures

Operating & Maintenance Costs

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Portland Building-Upgrade HVAC VAV Boxes Total Project Cost: 393,800 Area: Central City

Dollars for Art: 0 **Objective(s):** Maintenance, Replacement,

Efficiency

Project Description

The Portland Buidling's heating, ventilation, and air conditioning system's variable air volume (VAV) boxes are controlled by a pneumatic system near the end of its functional life expectancy. The existing equipment reliability is deteriorating and expensive to calibrate and maintain. This project will modernize the Portland Buidling's HVAC VAV box controls by converting from pneumatic controls to direct digital controls (DDC) with new technology and nonproprietary control equipment. Upgrading the control equipment to newer technology will increase its reliability and functionality. DDCs provide the ability to rapidly diagnose problems and maintain more exact temperature control. Upgrading the VAV boxes will eliminate labor-intensive troubleshooting with the HVAC system and allow global control of the VAV boxes from one location. Such control will enable problems to be determined quickly and allow for adjustments to be tracked, reducing callbacks.

Total Expenditures	0	0	393,800	0	0	0	0	393,800
Operating & Maintenance Costs			0	0	0	0	0	0

Portland Building-Waterproof Exterior

Total Project Cost: 1,100,000

000 Area:

Area: Central City

Dollars for Art:

Objective(s): Maintenance

Project Description

The Portland Building has experienced an increasing number of instances of nonspecific water intrusion. In August 2006 an assessment of the Portland Building's envelope was completed by Forensic Waterproofing Consultants. That review identified significant problems with the building's exterior envelope. Overall, the conclusion is that the building relies exclusively on surface barrier sealing to exclude water from the building. This sealing is inadequate in many and varied circumstances including failed flashings, grout, and caulking as well as original design and construction issues. Because these problems are widespread, this project will develop a scope of repair including specifications and schematics to remedy the problems. The project will also include some mitigation and repair work. The project will continue with additional sealing and repair work the following fiscal year.

Total Expenditures	0	0	550,000	0	550,000	0	0	1,100,000
Operating & Maintenance Costs			0	0	0	0	0	0

CityFleet Facilities

Powell Garage-Exterior Work			Total Proje	ct Cost:	122,100		Southeast	
			Dollars	for Art:	0	Objec	tive(s):	Maintenance
Project Description This project provides repair and maintenance of the roc	of, windows, a	nd exterio	r at the Powell G	Garage.				
Total Expenditures	0	0	0	122,100	0	0	0	122,100
Operating & Maintenance Costs			0	0	0	0	0	0

Powell Garage-Remove Canopy	age-Remove Canopy		Total Pro	ject Cost:	66,000	Area: Northeast		
			Dolla	rs for Art:	0	Objec		aintenance, eplacement
Project Description The canopy is in poor shape and is becoming a safety	hazard. 1	his project will r	emove the c	anopy and prope	erly dispose of or	recycle the mat	erial.	
Total Expenditures	0	0	66,000	0	0	0	0	66,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Powell Garage-Seal Carport Roof Total Project Cost: 330,000 Area: Northeast

Dollars for Art: 0 Objective(s): Maintenance

Project Description

This project will replace the current deteriorated roof, metal gutters, and downspouts at the carport. This project will be done in conjunction with seal coating the main roof. The installation of a new roof at the carport will provide protection to the structure from water leaks and replace the current deteriorated roofing system. The seal coating of the main roof will extend the life of the existing roof.

Total Expenditures	0	0	0	330,000	0	0	0	330,000
Operating & Maintenance Costs			0	0	0	0	0	0

Powell Garage-Window Replacement Total Project Cost: 281,600 Area: Northeast

Dollars for Art: 0 Objective(s): Maintenance

Project Description

The current windows are the building originals which are uninsulated single pane. They are very energy inefficient and mechanically deteriorated. New windows will provide greater efficiency and provide the occupants with fresh air during the summer months. The building is also very visible, located at the junction of SE Powell and 12th. New windows and the planned exterior paint project will provide the community with a more neighborly appearance.

Total Expenditures	0	0	0	281,600	0	0	0	281,600
Operating & Maintenance Costs			0	0	0	0	0	0

Records Center

Records Center

Total Project Cost: 11,637,000 Area: Central City

Dollars for Art: 177,179 Objective(s): Expansion

Project Description

This project would relocate the City's archive center from the current facility at Chimney Park to a building constructed in partnership with Portland State University on the PSU campus. The building is anticipated to be completed by December 2009, with the City's archive center moving in by June 2010. The partnership with PSU enables the City to locate the Records Center downtown, offering convenience to City bureaus and to the document-viewing public. Additionally, the partnership would provide a research resource for students and allow PSU to expand its archive education program to give students easy access to an archive program in operation. The latest cost estimate of the project is \$11,637,000. Updated cost information will be provided when an intergovernmental agreement with PSU is finalized in summer 2007.

Funding Sources								
Discretionary - One-Time	0	0	0	0	0	0	0	0
Total Funding Sources	0	0	0	0	0	0	0	0
Operating & Maintenance Costs			0	0	0	0	0	0

Spectator Facilities

Memorial ColiseumTotal Project Cost:3,550,000Area:Central CityDollars for Art:0Objective(s):Maintenance,

Replacement

Project Description

252

The Spectator Facilities Fund is responsible for all capital improvements at the Memorial Coliseum. The City has conducted two studies and explored several reuse options for Memorial Coliseum in the past three years. At this point, a viable reuse option has not been identified. The Memorial Coliseum continues to be operated by the Portland Arena Management (PAM), and the City has no operating responsibilities or operating liability for the facility. The building is over 40 years old and capital improvements are a City cost. The previous studies concluded that \$7-\$10 million in capital improvements is needed to continue to operate the facility as a spectator venue. The current budget includes a program of reinvesting \$500,000 annually into the Memorial Coliseum to improve the appearance and reliability of the facility under the assumption that it will remain in its current use for the next several years.

Total Expenditures	750,000	300,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Operating & Maintenance Costs			0	0	0	0	0	0

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

PGE Park Total Project Cost: 1,500,000 Area: Central City

Dollars for Art: Objective(s): Maintenance,

Replacement

Project Description

The Spectator Facilities Fund is responsible for all capital improvements at PGE Park. The capital budget allows the City to address all the capital requirements called for in the new PGE Park operating agreement such as roof repair/replacement and turf replacement. Additional money is also budgeted for unexpected capital repairs due to system failures.

 Total Expenditures
 100,000
 80,000
 80,000
 1,000,000
 80,000
 80,000
 80,000
 1,320,000

 Operating & Maintenance Costs
 0
 0
 0
 0
 0
 0
 0
 0

Emergency Management

POEM/EOC New Facility Total Project Cost: 150,000 Area: Undefined

Dollars for Art: Objective(s): Expansion

Project Description

This project would develop a new facility to house a Citywide Emergency Operations Center (EOC) and the Portland Office of Emergency Management (POEM) offices. Work to program and locate a potential facility is expected to be completed by summer 2007 and will inform details of such a facility. For this project, a facility size of 13,500 square feet is assumed and cost information from a recently completed King County, Washington EOC and a planned Pierce County, Washington EOC facility was used. At this point, it is expected that property location and acquisition as well as design work can be completed in FY 2007-08, with construction the following fiscal year. Schedule and cost estimates for this potential project will change as more detailed information is developed and as funding options are established.

Funding Sources

Discretionary - One-Time	0	0	150,000	0	0	0	0	150,000
Total Funding Sources	0	0	150,000	0	0	0	0	150,000
Operating & Maintenance Costs			0	0	0	0	0	0

Technology Services

Legislative, Administrative, and Support Service Area

		Revised	Adopted		Capita	al Plan		
Prior	Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11	FY 2011–12	5-Year Tota
00 MHz Radio System								
Council Crest Tower Replacement			Total	Project Cost:	1,931,000		Area:	Southwes
			Do	llars for Art:	0		Objective(s):	Maintenance Replacement Efficiency
Project Description Revisions to the Council Crest Tower Replacement cabling to minimize disruption during migration and					tural standards,	and the need	to acquire new	antennas and
Total Expenditures	8,151	1,122,849	800,000	0	0	0	0	800,00
Operating & Maintenance Costs			0	0	0	0	0	(
Emergency Radio Expansion Capabilit	tv		Total	Project Cost:	300,000		Area:	Undefine
	,			llars for Art:	0		Objective(s):	Efficienc
Project Description This request would provide a five channel Intelliger a major disaster that takes down the critical central				be installed at	an antenna loc	ation with eme	rgency power if	area is hit with
Total Expenditures	0	0	0	0	300,000	0	0	300,00
Operating & Maintenance Costs			0	0	0	0	0	(
Intelligent Repeater Site Enhancement	t		Total	Project Cost:	501,772		Area:	Southwes
			Do	llars for Art:	0		Objective(s):	Expansion Efficiency
Project Description	. 5	10 "	0.11	.,			12 24 1	
Install equipment removed from Fire Station 22 site add channels at IR sites based on loading to maint			/ College area t	o provide cover	age in southwe	st Portland. IR	radio site chanr	iei upgrades to
Total Expenditures	1,772	0	300,000	50,000	50,000	50,000	50,000	500,000
Operating & Maintenance Costs			0	0	0	0	0	(
Operating & Maintenance Costs Radio Site Building Upgrades				0 Project Cost:		0	O Area:	
· ·			Total			0		All Area
· · ·	MHz sy be move	stem. Install b	Total Do	Project Cost: Illars for Art: verage. Install plifier for elimin	454,250 0 disaster restora ation of radio ai	tion radio equip nd cellular dear	Area: Objective(s): Diment at Council coverage area	All Area Maintenance Expansion, Efficiency il Crest, 3 UHF as at the 9-1-1
Radio Site Building Upgrades Project Description Structural upgrades to buildings at radio sites to les and 3 VHF control stations, for patching to the 800 center. Council Crest phone and power needs to be	MHz sy be move	stem. Install b	Total Do	Project Cost: Illars for Art: verage. Install plifier for elimin	454,250 0 disaster restora ation of radio ai	tion radio equip nd cellular dear	Area: Objective(s): Diment at Council of coverage area wed at Council of the cou	All Area Maintenance Expansion, Efficiency il Crest, 3 UHF as at the 9-1-1 Crest. Battery

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Tower Maintenance			Total Pi	roject Cost:	599,000		Area:	All Areas
			Doll	ars for Art:	0	Ob	jective(s):	Maintenance
Project Description Structural strengthening, painting, and recable	ling of critical tow	er assets to m	eet required sy	/stem availabili	tv and FCC stan	dards.		
Total Expenditures	69,000	255,000	75,000	50,000	50,000	50,000	50,000	275,000
Operating & Maintenance Costs			0	0	0	0	0	0
Wireless Data System			Total Pi	roject Cost:	3,500,000		Area:	All Areas
·			Doll	ars for Art:	0	Ob	jective(s):	Replacement, Efficiency
Project Description Replace outdated Motorola Police and Fire m	nobile data units	with next gener	ation technolo	gy.				
Total Expenditures	0	0	0	3,500,000	0	0	0	3,500,000
Operating & Maintenance Costs			0	0	0	0	0	0
T Operations								
			Total Pi	roject Cost:	1,326,968		Area:	All Areas
Core Network Redesign								
Core Network Redesign			Doll	ars for Art:	0	Ob	jective(s):	Maintenance, Replacement, Efficiency
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closet	ne migration to th	e new network	ently designed design includi	brittle and diffi ng all high ban	cult to recover; in	nprove Portland	Building pe	Replacement, Efficiency rformance;
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the	ne migration to th	e new network	ently designed design includi	brittle and diffi ng all high ban	cult to recover; in	nprove Portland	Building pe	Replacement, Efficiency rformance;
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closet	ne migration to the ts to support net	e new network work switches d	ently designed design includi uring power fa	brittle and diffi ng all high ban illure.	cult to recover; ir dwidth remote si	nprove Portland tes; purchase al	Building pe	Replacement, Efficiency rformance; Interrupted
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closet Total Expenditures Operating & Maintenance Costs	ne migration to the tist to support netwark 466,463	e new network work switches d	ently designed design includi uring power fa 320,000 (65,000)	brittle and diffic ng all high ban illure. 0	cult to recover; ir dwidth remote si 55,000	nprove Portland tes; purchase ar 57,750	Building pe nd install uni 60,000	Replacement, Efficiency rformance; interrupted 492,750
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closet Total Expenditures	ne migration to the tist to support netwark 466,463	e new network work switches d	ently designed design includi uring power fa 320,000 (65,000)	brittle and diffi ng all high ban tilure. 0 (65,000)	cult to recover; ir dwidth remote si 55,000 (65,000)	nprove Portland tes; purchase at 57,750 (65,000)	Building pe nd install uni 60,000 (65,000)	Replacement, Efficiency rformance; nterrupted 492,750 (325,000)
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closet Total Expenditures Operating & Maintenance Costs	ne migration to the sto support netwark 466,463	e new network work switches d 367,755	ently designed design includi uring power fa 320,000 (65,000) Total Pi Doll	brittle and diffing all high ban illure. 0 (65,000) roject Cost: ars for Art:	cult to recover; in dwidth remote si 55,000 (65,000)	nprove Portland tes; purchase at 57,750 (65,000)	Building pend install uni 60,000 (65,000)	Replacement, Efficiency rformance; nterrupted 492,750 (325,000) All Areas Expansion,
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closet Total Expenditures Operating & Maintenance Costs Core Storage Capacity Expansion Project Description	ne migration to the sto support netwark 466,463	e new network work switches d 367,755	ently designed design includi uring power fa 320,000 (65,000) Total Pi Doll	brittle and diffing all high ban illure. 0 (65,000) roject Cost: ars for Art:	cult to recover; in dwidth remote si 55,000 (65,000)	nprove Portland tes; purchase at 57,750 (65,000)	Building pend install uni 60,000 (65,000)	Replacement, Efficiency rformance; nterrupted 492,750 (325,000) All Areas Expansion,
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closet Total Expenditures Operating & Maintenance Costs Core Storage Capacity Expansion Project Description Increase capacity of centralized storage to me	ne migration to the sto support netward 466,463	ee new network work switches d 367,755	ently designed design includi uring power fa 320,000 (65,000) Total Proposition Dollar prices back-up	brittle and difficency all high bandilure. 0 (65,000) roject Cost: ars for Art:	cult to recover; in dwidth remote si 55,000 (65,000) 790,000 0	nprove Portland tes; purchase at 57,750 (65,000)	Building pend install uni 60,000 (65,000) Area:	Replacement, Efficiency formance; nterrupted 492,750 (325,000) All Areas Expansion, Efficiency
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closet Total Expenditures Operating & Maintenance Costs Core Storage Capacity Expansion Project Description Increase capacity of centralized storage to mean Total Expenditures Operating & Maintenance Costs	ne migration to the sto support netward 466,463	ee new network work switches d 367,755	ently designed design includi uring power far 320,000 (65,000) Total Pr Dollarprise back-up 50,000	brittle and difficency all high bandilure. 0 (65,000) roject Cost: ars for Art: 0 facilities. 70,000	cult to recover; in dwidth remote si 55,000 (65,000) 790,000 0	nprove Portland tes; purchase at 57,750 (65,000) Ob	Building pend install uni 60,000 (65,000) Area: sjective(s):	Replacement, Efficiency rformance; nterrupted 492,750 (325,000) All Areas Expansion, Efficiency
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closed Total Expenditures Operating & Maintenance Costs Core Storage Capacity Expansion Project Description Increase capacity of centralized storage to maintenance Total Expenditures	ne migration to the sto support netward 466,463	ee new network work switches d 367,755	ently designed design includi uring power fa 320,000 (65,000) Total Proposition of the p	brittle and difficency all high bandilure. 0 (65,000) roject Cost: ars for Art: 0 facilities. 70,000 0	cult to recover; in dwidth remote si 55,000 (65,000) 790,000 0 50,000	nprove Portland tes; purchase at 57,750 (65,000) Ob 50,000	Building pend install uni 60,000 (65,000) Area: sjective(s): 75,000	Replacement, Efficiency formance; nterrupted 492,750 (325,000) All Areas Expansion, Efficiency 295,000
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closet Total Expenditures Operating & Maintenance Costs Core Storage Capacity Expansion Project Description Increase capacity of centralized storage to mean Total Expenditures Operating & Maintenance Costs	ne migration to this to support netward 466,463 deet demand incr	ee new network work switches d 367,755	ently designed design includi uring power fa 320,000 (65,000) Total Proposition of the p	brittle and difficency all high bandilure. 0 (65,000) roject Cost: ars for Art: 0 facilities. 70,000 0	cult to recover; in dwidth remote si 55,000 (65,000) 790,000 0 50,000 0	nprove Portland tes; purchase at 57,750 (65,000) Ob 50,000	Building pend install uni 60,000 (65,000) Area: rjective(s): 75,000 0	Replacement, Efficiency formance; nterrupted 492,750 (325,000) All Areas Expansion, Efficiency 295,000 0 Central City Expansion,
Project Description Reduce documented spanning tree problems improve bandwidth on slow links; complete the power source units in communications closed Total Expenditures Operating & Maintenance Costs Core Storage Capacity Expansion Project Description Increase capacity of centralized storage to maintenance Costs Description Operating & Maintenance Costs Data Center Rack Expansion Project Description	ne migration to this to support netward 466,463 deet demand incr	ee new network work switches d 367,755	ently designed design includi uring power fa 320,000 (65,000) Total Proposition of the p	brittle and difficency all high bandilure. 0 (65,000) roject Cost: ars for Art: 0 facilities. 70,000 0	cult to recover; in dwidth remote si 55,000 (65,000) 790,000 0 50,000 0	nprove Portland tes; purchase at 57,750 (65,000) Ob 50,000	Building pend install uni 60,000 (65,000) Area: rjective(s): 75,000 0	Replacement, Efficiency formance; nterrupted 492,750 (325,000) All Areas Expansion, Efficiency 295,000 0 Central City Expansion,

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total

Enterprise Integrated Console			Total Pr	oject Cost:	60,000		Area:	Central City
			Dolla	ars for Art:	0	Obje	ctive(s):	Efficiency
Project Description Create a single integrated infrastructure for man	aging consol	e access for u	to 256 servers	across the ent	erprise from a sing	lle operator con	sole in the	data center.
Total Expenditures	0	0	60,000	0	0	0	0	60,000
Operating & Maintenance Costs			0	0	0	0	0	0
Replace & Consolidate Servers			Total Pr	oject Cost:	848,000		Area:	All Areas
·			Dolla	ars for Art:	0	Obje	` ,	Maintenance, Replacement, Efficiency
Project Description Consolidate servers using clusters and virtual m	achine techr	nology.						Lindency
Total Expenditures	0	128,000	80,000	365,000	275,000	0	0	720,000
Operating & Maintenance Costs			0	0	0	0	0	0
nformation Security								
			Total Pr	oject Cost:	475,000		Area:	Central City
Disaster Recovery				-,	- /			
Disaster Recovery			Dolla	ars for Art:	0	Obje		Maintenance, Efficiency
Project Description Complete an independent assessment to detern critical computing and communications infrastruc	cture in the e	vent of a major	resource require	ements needed -made disaster	I to support the cor	ntinued operatio	on of the C	ity's most
Project Description Complete an independent assessment to detern			resource require	ements needed	I to support the cor	•	,,	Efficiency
Project Description Complete an independent assessment to detern critical computing and communications infrastructoral Expenditures	cture in the e	vent of a major	resource require natural or man- 225,000	ements needed -made disaster 0	I to support the cor 0	ntinued operatio	on of the C	Efficiency ity's most 225,000
Project Description Complete an independent assessment to detern critical computing and communications infrastructoral Expenditures	cture in the e	vent of a major	resource require natural or man- 225,000 0	ements needed -made disaster 0	I to support the cor 0	ntinued operatio	on of the C	Efficiency ity's most 225,000
Project Description Complete an independent assessment to detern critical computing and communications infrastructoral Expenditures Operating & Maintenance Costs	cture in the e	vent of a major	resource requirenatural or man- 225,000 0	ements needed -made disaster 0 0	I to support the cor 0 0	ontinued operation	on of the C 0 0 Area: ctive(s):	Efficiency ity's most 225,000 0
Project Description Complete an independent assessment to detern critical computing and communications infrastructoral Expenditures Operating & Maintenance Costs	cture in the e	vent of a major 250,000	resource requirenatural or man- 225,000 0 Total Pre	ements needed -made disaster 0 0	0 0 90,000	ontinued operation	on of the C 0 0 Area: ctive(s):	Efficiency ity's most 225,000 0 Central City Replacement,
Project Description Complete an independent assessment to detern critical computing and communications infrastructoral Expenditures Operating & Maintenance Costs Firewall Replacement Project Description	cture in the e	vent of a major 250,000	resource requirenatural or man- 225,000 0 Total Pre	ements needed -made disaster 0 0	0 0 90,000	ontinued operation	on of the C 0 0 Area: ctive(s):	Efficiency ity's most 225,000 0 Central City Replacement,
Project Description Complete an independent assessment to detern critical computing and communications infrastructoral Expenditures Operating & Maintenance Costs Firewall Replacement Project Description Replaces network firewall equipment which is not	o longer supp	vent of a major 250,000	resource require natural or man- 225,000 0 Total Pro Dolla	ements needed -made disaster 0 0 oject Cost: ars for Art:	90,000 0	ontinued operation 0 0 0	on of the C 0 0 Area:	Efficiency ity's most 225,000 0 Central City Replacement, Efficiency
Project Description Complete an independent assessment to detern critical computing and communications infrastructoral Expenditures Operating & Maintenance Costs Firewall Replacement Project Description Replaces network firewall equipment which is not Total Expenditures	o longer supp	vent of a major 250,000	resource require natural or man- 225,000 0 Total Pro Dollarendor. 0 0	ements needed -made disaster 0 0 0 oject Cost: ars for Art:	90,000 90,000	Obje	on of the C 0 0 Area: ctive(s):	Efficiency ity's most 225,000 0 Central City Replacement, Efficiency
Project Description Complete an independent assessment to detern critical computing and communications infrastructorial Expenditures Operating & Maintenance Costs Firewall Replacement Project Description Replaces network firewall equipment which is not Total Expenditures Operating & Maintenance Costs	o longer supp	vent of a major 250,000	resource requirenatural or man- 225,000 0 Total Pri Dolla	ements needed-made disaster. 0 0 oject Cost: ars for Art:	90,000 90,000 0	Obje	Area: Ctive(s):	Efficiency ity's most 225,000 0 Central City Replacement, Efficiency 90,000 0
Project Description Complete an independent assessment to detern critical computing and communications infrastructoral Expenditures Operating & Maintenance Costs Firewall Replacement Project Description Replaces network firewall equipment which is not Total Expenditures Operating & Maintenance Costs	o longer supporting the control of t	ement provides	resource require natural or man- 225,000 0 Total Pro Dolla endor. 0 Total Pro Dolla ca more compre	ements needed-made disaster. 0 0 oject Cost: ars for Art: 0 oject Cost: ars for Art:	90,000 0 250,000 0 utomated process	Objector securing actions.	Area: ctive(s): Area: ctive(s):	Efficiency ity's most 225,000 0 Central City Replacement, Efficiency 90,000 0 All Areas Expansion, Efficiency
Project Description Complete an independent assessment to detern critical computing and communications infrastruct. Total Expenditures Operating & Maintenance Costs Firewall Replacement Project Description Replaces network firewall equipment which is not total Expenditures Operating & Maintenance Costs Identity Management Project Description Implement an Identity Management System. Ide staff with less delay, and assuring that usage rig	o longer supporting the control of t	ement provides	resource require natural or man- 225,000 0 Total Pro Dolla endor. 0 Total Pro Dolla ca more compre	ements needed-made disaster. 0 0 oject Cost: ars for Art: 0 oject Cost: ars for Art:	90,000 0 250,000 0 utomated process	Objector securing actions.	Area: ctive(s): Area: ctive(s):	Efficiency ity's most 225,000 0 Central City Replacement, Efficiency 90,000 0 All Areas Expansion, Efficiency

 Revised
 Adopted
 Capital Plan

 Prior Years
 FY 2006-07
 FY 2007-08
 FY 2008-09
 FY 2009-10
 FY 2010-11
 FY 2011-12
 5-Year Total

Intrusion Detection			Total Pro	oject Cost:	204,700		Area:	All Areas
			Dolla	rs for Art:	0	Ob	jective(s):	Maintenance, Efficiency
Project Description Implement additional protections for critical server	s and data.							·
Total Expenditures	0	34,700	20,000	90,000	20,000	20,000	20,000	170,000
Operating & Maintenance Costs			0	0	0	0	0	0
Remote Access Solution			Total Pro	oject Cost:	73,000		Area:	All Areas
			Dolla	rs for Art:	0	Ob	jective(s):	Replacement, Mandate, Efficiency
Project Description Provide a lower cost solution for connecting to the	City networ	k for employee	s working from	home or trave	lling.			
Total Expenditures	0	63,000	10,000	0	0	0	0	10,000
Operating & Maintenance Costs			0	0	0	0	0	0
Two Factor Authentication			Total Pro	oject Cost:	135,750		Area:	All Areas
			Dolla	rs for Art:	0	Ob	jective(s):	Maintenance, Efficiency
Project Description Implement infrastructure for replacing passwords v	with improve	ed security.						
Total Expenditures	0	45,750	0	90,000	0	0	0	90,000
Operating & Maintenance Costs			0	0	0	0	0	0
Telecommunications								
Business Continuity Package			Total Pro	ject Cost:	650,000		Area:	All Areas
			Dolla	rs for Art:	0	Ob	jective(s):	Maintenance
Project Description Purchase a platform to provide business continuity	y for a worst	-case disaster	such as loss of	telephone swi	tching network.			
Total Expenditures	0	0	0	350,000	200,000	100,000	0	650,000
Operating & Maintenance Costs			0	0	0	0	0	0
IRNE Construction			Total Pro	oject Cost:	1,578,848		Area:	All Areas
condudation				rs for Art:	0	Ob	jective(s):	Expansion, Efficiency
Project Description Continue construction of the Integrated Regional N management system, VoIP spare parts, a traffic ar							et Protocal (VoIP) network
Total Expenditures	0	0	274,000	330,000	145,000	100,000	100,000	949,000
Operating & Maintenance Costs			0	0	0	0	0	0

Revised

Capital Plan

Prior Years FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 5-Year Total **IRNE Improvements Total Project Cost:** 780,000 Area: All Areas **Dollars for Art:** 0 Objective(s): Maintenance, Replacement, Efficiency **Project Description** Capital improvements to the existing IRNE infrastructure. Work includes SONET upgrades, Cisco wireless migration, new routers to the City's dual internet service providers, major upgrade of the primary IRNE phone switch, the creation of a prepackaged remote site, system capacity expension, and the implementation of telecommunications service priority capability. **Total Expenditures** 0 0 145,000 530,000 100,000 5,000 0 780,000 0 0 **Operating & Maintenance Costs** 0 0 0 0 Portland Building Recabling **Total Project Cost:** 134.000 Area: Undefined **Dollars for Art:** 0 Objective(s): Replacement, Expansion, Efficiency **Project Description** In the Portland Building, install a CPI vertical manager, replace horizontal conduit with Panduit, and demolish unused copper cable. Perform rack cabling maintenance and upgrades at various City sites. **Total Expenditures** 0 0 0 31,000 33,000 35,000 35,000 134,000 0 0 **Operating & Maintenance Costs** 0 0 0 0 360,000 **Total Project Cost:** Undefined Voice Mail Replacement Area: Objective(s): Replacement, **Dollars for Art:** 0 Efficiency **Project Description** Replace OCTEL voice mail system due to manufacturer discontinuance and replace with a unified messaging system. **Total Expenditures** 0 0 0 0 180,000 180,000 0 360,000 0 0 0 **Operating & Maintenance Costs** 0 0 0 **Strategic Technology Upgrades to GIS Infrastructure Total Project Cost:** 594,000 Area: All Areas **Dollars for Art:** 0 Objective(s): Maintenance, Replacement, Expansion, Efficiency **Project Description** Regular upgrades to the City's GIS infrastructure. **Total Expenditures** 0 200,000 50,000 150,000 64,000 60,000 70,000 394,000 0 0 0 0 0 0 **Operating & Maintenance Costs**

Citywide Projects

Legislative, Administrative, and Support Service Area

		Revised	Adopted		Capita	al Plan		
	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11	FY 2011–12	5-Year Tot
Enterprise Business System Pro	oject							
Enterprise Business Solution	Project		Total	Project Cost:	27,908,855		Area:	All Area
			Do	ollars for Art:	0		Objective(s):	Replacemen
Project Description This project will implement SAP Enterp the software vendor (SAP) and the syst Financial, Purchasing, Human Capital N	em integrator (Aris	ton Consulting,	Inc.) were sele	cted. This proje				
Total Expenditures	2,240,821	15,598,845	9,726,609	0	0	0	0	9,726,60
Operating & Maintenance Costs			0	0	0	0	0	
Decises December			Do	ollars for Art:	0		Objective(s):	Replacemen
Project Description This project covers the the study, develor Total Expenditures Operating & Maintenance Costs	opment, and eventu 0	ual replacement 171,196				22,500,000 0	0	Replacemer 46,789,40
This project covers the the study, develor Total Expenditures Operating & Maintenance Costs	•	•	of the 800 MH 289,408 0	z public safety i 7,000,000 0	radio system. 17,000,000 0	,,	0	46,789,40
This project covers the the study, develor Total Expenditures	•	•	289,408 0	z public safety i 7,000,000	radio system. 17,000,000 0	0	0	46,789,40 All Area
This project covers the the study, develor Total Expenditures Operating & Maintenance Costs	0	171,196	t of the 800 MH. 289,408 0 Total	z public safety i 7,000,000 0 Project Cost: ollars for Art:	radio system. 17,000,000 0 13,255,112	0	0 0 Area :	46,789,40 All Area
This project covers the the study, develor Total Expenditures Operating & Maintenance Costs CAD System Replacement Project Description	0	171,196	t of the 800 MH. 289,408 0 Total	z public safety i 7,000,000 0 Project Cost: ollars for Art:	radio system. 17,000,000 0 13,255,112	0	0 Area: Objective(s):	46,789,40 All Area Replacemen
This project covers the the study, develor Total Expenditures Operating & Maintenance Costs CAD System Replacement Project Description This project funds the study, development	0 ent and eventual re	171,196	t of the 800 MH. 289,408 0 Total Do	z public safety i 7,000,000 0 Project Cost: ollars for Art: ed dispatch sys	radio system. 17,000,000 0 13,255,112 0 tem.	0	0 0 Area: Objective(s):	46,789,40 All Area Replacement
This project covers the the study, develor Total Expenditures Operating & Maintenance Costs CAD System Replacement Project Description This project funds the study, development Total Expenditures Operating & Maintenance Costs	0 ent and eventual re	171,196	Total Do e computer-aide 879,484	z public safety i 7,000,000 0 Project Cost: ollars for Art: ed dispatch sys 6,000,000	radio system. 17,000,000 0 13,255,112 0 tem. 6,000,000	0	Objective(s):	46,789,40 All Area Replacement 12,879,48
This project covers the the study, development Total Expenditures Operating & Maintenance Costs CAD System Replacement Project Description This project funds the study, development Total Expenditures	0 ent and eventual re	171,196	Total B79,484 0	z public safety in 7,000,000 0 Project Cost: ollars for Art: ed dispatch sys 6,000,000	17,000,000 0 13,255,112 0 tem. 6,000,000	0	0 0 Area: Objective(s):	All Area 12,879,48
This project covers the the study, develor Total Expenditures Operating & Maintenance Costs CAD System Replacement Project Description This project funds the study, development Total Expenditures Operating & Maintenance Costs	ent and eventual rep 0	171,196 blacement of th 375,628	Total Do	z public safety i 7,000,000 0 Project Cost: ollars for Art: ed dispatch sys 6,000,000 0 Project Cost: ollars for Art:	radio system. 17,000,000 0 13,255,112 0 tem. 6,000,000 0	0	Objective(s): OArea: Area:	46,789,40 All Area
This project covers the the study, develor Total Expenditures Operating & Maintenance Costs CAD System Replacement Project Description This project funds the study, developmed Total Expenditures Operating & Maintenance Costs EOC System Deployment Project Description	ent and eventual rep 0	olacement of th 375,628	Total Do	z public safety i 7,000,000 0 Project Cost: ollars for Art: ed dispatch sys 6,000,000 0 Project Cost: ollars for Art:	radio system. 17,000,000 0 13,255,112 0 tem. 6,000,000 0	0	Objective(s): Objective(s):	All Area All Area All Area

Area:

Objective(s): Replacement, Efficiency

All Areas

 Revised
 Adopted
 Capital Plan

 Prior Years
 FY 2006–07
 FY 2007–08
 FY 2008–09
 FY 2009–10
 FY 2010–11
 FY 2011–12
 5-Year Total

Fire and Rescue Systems			Total Project Cost: 500,000			Area: All Are		
			Doll	ars for Art:	0	Obje		eplacement, fficiency
Project Description This project will develop technology solutio	ns to support Portl	and Fire and F	Rescue.					
Total Expenditures	0	0	0	0	100,000	400,000	0	500,000
Operating & Maintenance Costs			0	0	0	0	0	0
PPDS Replacement			Iotal P	roject Cost:	8,170,604		Area:	All Areas
PPDS Replacement			Total P	roject Cost:	8,170,604		Area:	All Areas
			Doll	ars for Art:	0	Obje	ctive(s): F	Replacement
Project Description This project funds the study, development,	and eventual repla	cement of the				·	``	•
Project Description	and eventual repla 0	cement of the 206,196				·	``	•

PSSRP Project Office

Project Description

The Public Safety Systems Revitalization Project (PSSRP) will replace major IT and communications systems in BTS, Police, BOEC, Fire, and POEM. This project will span a number of years and involve the coordination of these bureaus. Additionally, many of the projects will involve coordination and/or partnership with other local governments. To successfully manage this complex set of projects a multi-bureau committee has been established along with a project charter detailing how the project will be managed. Additionally, a project manager position and the services of a quality assurance consultant have been funded. The project manager will have the following responsibilities: overall administration, management and oversight for all aspects of the project, strategic planning for the project, coordination with other local governments and/or development of partnership agreements with local governments, development of budgets and financing plans, supervision of project managers of the individual projects, coordination and communication with bureaus and multi-bureau committee.

Total Project Cost:

Dollars for Art:

1,892,619

0

Total Expenditures	0	378,523	266,024	366,024	366,024	366,024	150,000	1,514,096
Operating & Maintenance Costs			0	0	0	0	0	0