	A	B	C	D	E	F	G	H	I	J	K	L
1	***PWB FY 2012-13 5 year CIP***				Plan	**111,735,000**	**172,222,375**	**140,751,000**	**73,854,885**	**71,233,875**	**86,443,200**	**656,240,335**
7	***Pre_Proposal***				Project Requests	**105,259,000**	**172,777,800**	**140,500,800**	**75,412,200**	**63,041,200**	**46,531,800**	**603,522,800**
8	WaterSubpro	(All)			*Diff*	*6,476,000*	*-555,425*	*250,200*	*-1,557,315*	*8,192,675*	*39,911,400*	*52,717,535*
9												
10	**Val/COArea Crcy**					**Year**						
11	**PlanType**	**Program**	**WaterProgramDescription**	**Proj Def**	**Name**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**Grand Total**
12	**Budget Plan**	**CUSTOMER SERVIC**	SECURITY/EMERGENCY MGMT	**WBD911**	Emergency Coordination	2,000,000	6,100,000			250,000	500,000	8,850,000
13		**DISTRIBUTION**	DISTRIBUTION MAINS	**WBD900**	Transmission Mains	3,591,000	350,000		1,000,000	9,000,000	5,000,000	18,941,000
14				**WBD903**	Distribution Mains	9,064,000	6,325,000	9,400,000	9,300,000	6,300,000	6,300,000	46,689,000
15				**WBD921**	BES Adjustments	420,000	350,000	350,000	350,000	350,000	350,000	2,170,000
16				**WBD926**	ODOT Adjustments	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000
17				**WBD965**	PDOT Adjustments	975,000	975,000	975,000	975,000	975,000	975,000	5,850,000
18				**WBD985**	Utility Line Relocations	2,500,000	2,000,000	100,000	100,000	100,000	1,000,000	5,800,000
19				**WBDIDM**	Distribution Mains					2,500,000	2,500,000	5,000,000
20			FIELD SUPPORT	**WBD899**	Equipment Purchase	2,950,000	3,410,000	3,410,000	3,410,000	3,410,000	3,500,000	20,090,000
21				**WBD943**	Facilities Rehab-Interstate	7,600,000	10,590,000	10,000,000	20,000,000	1,000,000		49,190,000
22			FOUNTAINS	**WBD912**	Fountain Maintenance	150,000	180,000	150,000	150,000	150,000	150,000	930,000
23			HYDRANTS	**WBD886**	Hydrants Replacement	980,000	1,100,000	900,000	900,000	900,000	900,000	5,680,000
24			METERS	**WBD799**	Meters Purchases	1,690,000	1,700,000	1,590,000	1,590,000	1,590,000	1,590,000	9,750,000
25			PUMP STATIONS/TANKS	**WBD916**	SCADA Improvements	1,100,000	280,000	280,000	280,000	280,000	280,000	2,500,000
26				**WBD919**	Pump Station Improvement	2,105,000	6,220,000	3,150,000	200,000	1,000,000	2,000,000	14,675,000
27				**WBD957**	Tank Improvement	1,000,000	4,000,000	500,000	500,000	500,000	1,000,000	7,500,000
28			SERVICES	**WBD813**	Services	3,500,000	4,000,000	3,500,000	3,500,000	3,500,000	3,500,000	21,500,000
29		**REGULATORY COMI**	WATER QUALITY & REGULATORY	**WBD924**	ESA Compliance - Capital	13,240,000	17,300,000	4,500,000	1,500,000	9,000,000	2,000,000	47,540,000
30		**SUPPLY**	BULL RUN WATERSHED	**WBD925**	Dams and Headworks Repair and Rehabilita	840,000	600,000		1,000,000	1,000,000	1,000,000	4,440,000
31				**WBD966**	Watershed Maintenance - CIP	250,000			1,250,000	1,500,000	1,750,000	4,750,000
32			GROUNDWATER	**WBD918**	Wellfield Maintenance and Improvements	610,000	760,000	300,000	300,000	820,000	820,000	3,610,000
33				**WBD934**	Wellfield Reliability Enhancements	40,000	40,000	130,000	1,960,000			2,170,000
34		**SUPPORT**	PLANNING	**WBD944**	Capital Planning Studies	1,100,000	1,150,000	1,100,000	1,100,000	2,000,000	2,500,000	8,950,000
35		**TRANSMISSION & TI**	CONDUITS/TRANSMISSION MAINS	**WBD906**	Conduit Repair & Rehabilitation		450,000		500,000	1,800,000	7,000,000	9,750,000
36				**WBD922**	Wholesale Connections	650,000		25,000	300,000	800,000	100,000	1,875,000
37				**WBD997**	Willamette River Pipe Crossing				2,600,000	5,000,000	20,000,000	27,600,000
38				**WBTTCT**	Conduits Transmission					5,000,000	5,000,000	10,000,000
39			TERMINAL RESERVOIRS	**WBD949**	Terminal Reservoirs	38,475,000	82,700,000	62,200,000	20,550,000	12,350,000	16,000,000	232,275,000
40		**TREATMENT**	WATER PROGRAM TREATMENT	**WBD993**	Treatment Facilities Improvements	10,000,000	25,600,000	37,000,000	5,000,000			77,600,000
41	**Budget Plan Sum**					**105,480,000**	**176,830,000**	**140,210,000**	**78,965,000**	**71,725,000**	**86,365,000**	**659,575,000**
42												
43	**Project Plan**	**CUSTOMER SERVIC**	SECURITY/EMERGENCY MGMT	**W01401**	**Emergency Coordination Center**	**2,000,000**	**6,000,000**					**8,000,000**
44		**DISTRIBUTION**	DISTRIBUTION MAINS	**W01211**	Main Replacement Repair (IBIS No 9206)		6,600,000	8,675,000	9,275,000	15,375,000		39,925,000
45				**W01284**	SE Taggart 79th and Easement	30,000						30,000
46				**W01290**	SW Caldew and 24th West to Deadend	24,000						24,000
47				**W01292**	SW 4th and Bancroft South to Deadend	100,000						100,000
48				**W01318**	SE 50th Ave Rhone to Bush Sts	90,000						90,000
49				**W01319**	NE Sandy Blvd and NE Skidmore St Vault	80,000						80,000
50				**W01324**	SW 49th Ave and Hamilton Ct	30,000						30,000
51				**W01325**	NE 31st Ave Flanders St to Davis St	110,000						110,000
52				**W01326**	NE Ivy St Commercial St to Gantenbein St	100,000						100,000
53				**W01329**	SE Schiller St from 16th Ave West	35,000						35,000
54				**W01330**	SE Cora St 8th Ave to 88th Ave	30,000						30,000
55				**W01331**	NE 21st Ave and Cramer St North	75,000						75,000
56				**W01332**	N Denver Ave and Columbia	365,000	10,000					375,000
57				**W01333**	SW Montgomery Dr from Clifton St South	45,000						45,000
58				**W01334**	SW 5th Ave and Chestnut St	30,000	25,000					55,000
59				**W01335**	SW 57th Ave and Jefferson St	50,000	25,000					75,000
60				**W01337**	NE 131st Pl Glisan St to Couch St	50,000	400,000					450,000
61				**W01341**	**Westside Header Phase 2**	**4,000,000**						**4,000,000**
62				**W01348**	**LRT Transit SE Corridor**	**1,100,000**	**1,330,400**	**400,000**				**2,830,400**
63				**W01352**	NE Golf Ct and NE 13th Ave	65,000						65,000
64				**W01356**	SE Tenino St and 21st Ave	85,000	60,000					145,000

	A	B	C	D	E	F	G	H	I	J	K	L
10	**Val/COArea Crcy**					**Year**						
11	**PlanType**	**Program**	**WaterProgramDescription**	**Proj Def**	**Name**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**Grand Total**
65	**Project Plan**	**DISTRIBUTION**	DISTRIBUTION MAINS	**W01360**	SE 17th Ave Lexington to Miller Sts	80,000						80,000
66				**W01361**	SW Comas 11th DR to dead end	115,000						115,000
67				**W01363**	SE 56th Ave from Foster Road to Bush St	95,000						95,000
68				**W01377**	SE 40th Ave from SE Division St	110,000						110,000
69				**W01378**	SE 7th Ave from SE Tenino St	95,000						95,000
70				**W01379**	Sunshine Meadows Subdivision	45,000						45,000
71				**W01383**	**Carolina Pump Station Main Extension**	**1,900,000**				**200,000**	**4,800,000**	**6,900,000**
72				**W01385**	NE Hassalo St and 68th to 69th	45,000						45,000
73				**W01386**	NE 57th Ave from Alberta St to Sumner St	80,000						80,000
74				**W01390**	N Kellog St and N Alma to IDA Ave	125,000						125,000
75				**W01396**	SE Flavel St from SE 122nd Ave to East o	600,000						600,000
76				**W01398**	N Swift from N Midway Ave and N Oregonia	110,000						110,000
77				**W01407**	SW Menefee Ln SW Menefee Dr to Deadend	120,000						120,000
78				**W01412**	N Barr Ave from Swenson St to 10200 N Ba	70,000						70,000
79				**W01413**	SW Water Ave from Whitaker St to Grover	80,000						80,000
80				**W01414**	SE Tolman St from 22nd to 23rd Ave	60,000						60,000
81				**W01417**	SE 21st Ave from Nehalem St to Spokane S	50,000	60,000					110,000
82				**W01418**	SW 17th Ave from SW Dolph St to SW Freem	65,000						65,000
83				**W01419**	**SW Moody Ave from Sheridan to Gibbs St**	**1,400,000**						**1,400,000**
84				**W01421**	SW Carey Lane at SW Riverside Dr	116,000	20,000					136,000
85				**W01422**	NE 50th Ave and Killingsworth	70,000						70,000
86				**W01423**	Deltawood LID	180,000						180,000
87				**W01426**	SE Henry Pl from 77th Ave to 80th Ave	100,000						100,000
88				**W01427**	NE 34th Ave from Ainsworth St to Holman	131,000	10,000					141,000
89				**W01428**	SW Ridgeview Ln from Luradel St	105,000						105,000
90				**W01437**	SW Cascade Dr and 3115 SW Cascade Dr	55,000	11,000	300,000				366,000
91				**W01441**	SW Gerald Avenue and SW Corona Ave	120,000						120,000
92				**W01442**	SW Sweetbriar Dr and 37th Av to Dead End	25,000						25,000
93				**W01443**	SW Market St Dr SW 18th to 20th	50,000						50,000
94				**W01448**	SE 159th Dr and Foster Rd	90,000						90,000
95				**W01450**	**Portland Heights Pump Main**	**500,000**	**800,000**					**1,300,000**
96				**W01454**	NE 52nd Ave and Irving	60,000						60,000
97				**W01456**	SE 19th Avenue from SE Reedway St	90,000	15,000					105,000
98				**W01460**	SW Naito Parkway and Grant St	125,000	150,000					275,000
99				**W01461**	11545 SE Powell Ct to 11575 SE Powell Ct	80,000						80,000
100				**W01465**	NE 19th Ave from NE Mason to Skidmore St	60,000						60,000
101				**W01466**	NW Cornell Rd at Macleay Park (IBIS # 91						165,000	165,000
102				**W01467**	N Vancouver Ave, Slough Bridge Main Repl	80,000						80,000
103				**W01469**	**Eastside Streetcar**	**100,000**						**100,000**
104				**W01477**	SE Brooklyn St from SE 43rd Ave	50,000						50,000
105				**W01478**	Renew & Sleeve Services in SE Portland	20,000						20,000
106				**W01479**	N Lombard St, Columbia Slough Bridge	170,000						170,000
107				**W01480**	SW 3rd Ave Barbur to Nevada	125,000						125,000
108				**W01481**	SW Edgemont Pl Manafee Dr N end	10,000						10,000
109				**W01485**	SW 56th Ave from Dolph Ct 8716 SW 56th A	30,000						30,000
110				**W01488**	SW Multnomah Blvd SW 31St to 45th Ave	25,000						25,000
111				**W01490**	SW Boones Ferry and SW 4th Ave Regulator	80,000						80,000
112				**W01494**	SE Harrison 530 Ft and 60th Ave	110,000						110,000
113				**W01498**	SW 34th Ave from SW Nevada Ct to Vermont	70,000						70,000
114				**W01499**	SW Tunnelwood St 41st Pl	120,000						120,000
115				**W01500**	N Emerson Ct and N Emerson Dr	110,000						110,000
116				**W01501**	NE 33rd Dr Columbia Slough Cluvert	50,000						50,000
117				**W01504**	SE 83rd Ave Holgate Blvd to Schiller St.	140,000						140,000
118				**W01505**	SW 17th Ave SW Moss St South	35,000						35,000
119				**W01506**	NE Beech St EEL NE 14th Ave	55,000						55,000
120				**W01507**	SW 33rd Ave Nevada Ct to Texas Ct	90,000						90,000
121				**W01513**	SE Clinton to Caruthers TGD-09 Sewer Imp	50,000						50,000
122				**W01514**	SW Parkhill 6415 Parkhill to Deadend	35,000						35,000

	A	B	C	D	E	F	G	H	I	J	K	L
10	**Val/COArea Crcy**					**Year**						
11	**PlanType**	**Program**	**WaterProgramDescription**	**Proj Def**	**Name**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**Grand Total**
123	**Project Plan**	**DISTRIBUTION**	DISTRIBUTION MAINS	**W01517**	SE Malden St - SE 80th to SE 82nd	40,000						40,000
124				**W01518**	Stark Inflow Controls Green Street	10,000						10,000
125				**W01519**	Alpha Sites Subdivision	90,000						90,000
126				**W01521**	East Lents Floodplain	115,000						115,000
127				**W01522**	East Side CIPP Sewer Impacts	175,000						175,000
128				**W01525**	N Ramsey Blvd WWL N Lombard St	130,000						130,000
129				**W01527**	SE Division Place WWL SE 4th Avenue	10,000						10,000
130				**W01528**	SE 44th and Salmon St Inter-Tie	110,000						110,000
131				**W01529**	Fulton Pump Main Improvements				25,000			25,000
132				**W01536**	SW Gibbs St Pedestrian Bridge	20,000						20,000
133				**W01538**	Burlingame Trunk Sewer Improvement	90,000	20,000					110,000
134				**W01539**	SE 24th Ave from Pine St to Oak St	10,000	110,000					120,000
135				**W01540**	SE 2nd Ave and SE 3rd Ave Sewer	40,000	10,000					50,000
136				**W01541**	Ostercraft Meadows Subdivision	10,000						10,000
137				**W01546**	SE Long St - 43rd Ave to 44th Ave	70,000						70,000
138				**W01547**	Sellwood Bridge	100,000	30,000					130,000
139				**W01549**	SE,NE 80s Neighborhood Greenway	40,000						40,000
140				**W01550**	SE Ash St - 7th Ave to 8th Ave	80,000						80,000
141				**W01553**	SE Brooklyn St - 82nd Ave 450ft E	50,000	37,000					87,000
142				**W01556**	Jantzen Beach SuperCenter	100,000	55,000					155,000
143				**W01557**	SE 83rd Ave Pump Station	15,000						15,000
144				**W01558**	N Jantzen Avenue Main Improvement	90,000						90,000
145				**W01560**	SE Market St eel SE 20th Ave	40,000						40,000
146				**W01561**	N Ivanhoe: N Richmond-N St. Louis	259,000						259,000
147				**W01564**	NE Thompson St and NE Rodney Ave	80,000						80,000
148			FIELD SUPPORT	**FVWA12**	Water Vehicle Replacements 2012	1,839,800	2,036,800	2,036,800	2,036,800	2,036,800	2,036,800	12,023,800
149				**W01400**	**Interstate Facility Rehabilitation**	**7,400,000**	**10,000,000**	**10,000,000**	**20,000,000**	**1,000,000**		**48,400,000**
150				**W01462**	Interstate Chiller Replacement	50,000	10,000					60,000
151				**WEQP12**	2012 WATER EQUIPMENT WIP	1,260,200	1,647,600	1,164,000	1,510,400	1,374,400		6,956,600
152			FOUNTAINS	**W00757**	Fountain Improvement (IBIS No 1041)	150,000	150,000	150,000	150,000	150,000		750,000
153			HYDRANTS	**WHYD01**	Hydrant Replacement (IBIS No Act 886)	980,000	800,000	800,000	800,000	800,000	800,000	4,980,000
154			METERS	**WMTR02**	Meter Purchases and Replacement	1,690,000	1,590,000	1,590,000	1,590,000	1,590,000	1,590,000	9,640,000
155			PUMP STATIONS/TANKS	**W00783**	Pump And Control Maintenance (IBIS No 3				450,000	600,000		1,050,000
156				**W01346**	Taylors Ferry Pump Station Improvements	450,000						450,000
157				**W01357**	Water Control Center SCADA Server Replac	1,100,000	280,000					1,380,000
158				**W01358**	**Fulton Pump Station**	**915,000**	**3,275,000**	**6,200,000**	**325,000**			**10,715,000**
159				**W01359**	**Forest Park Low Tank**	**650,000**	**5,575,000**	**740,000**				**6,965,000**
160				**W01376**	Portland Heights Pump Station Electrical	170,000	775,000					945,000
161				**W01389**	Linnton Pump Station	175,000						175,000
162				**W01425**	Whitwood Pump Station Improvements	10,000						10,000
163				**W01446**	Greenleaf Pump Station	10,000					150,000	160,000
164				**W01447**	Burnside Pump Station Replacement				50,000	100,000	700,000	850,000
165				**W01449**	Rocky Butte Pump Station Improvements	50,000						50,000
166				**W01495**	Vernon Micro Generator	220,000						220,000
167				**W01562**	Hoyt Park PS Generator Building	55,000	5,000					60,000
168				**WRTU01**	RTU Replacements	400,000	280,000	280,000	280,000	280,000	280,000	1,800,000
169			SERVICES	**W01543**	Capitol Hwy - Barbur Blvd	20,000	40,000					60,000
170				**WSVC01**	New Service Five Eighths to One Inch (IB	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000		17,500,000
171		**REGULATORY COMI**	WATER QUALITY & REGULATORY	**W01212**	Habitat Conservation Fund Implementation	50,000	375,000	200,000	800,000	8,475,000		9,900,000
172				**W01355**	**Bull Run Dam 2 Tower**	**11,400,000**	**16,200,000**	**3,425,000**	**100,000**			**31,125,000**
173				**W01436**	Cedar Creek Fish Passage Improvement	1,365,000						1,365,000
174				**W01533**	HCP Easements and Improvements	350,000	250,000	350,000	350,000	350,000		1,650,000
175				**W01534**	HCP Alder Creek Fish Passage	40,000	150,000	200,000	100,000	50,000		540,000
176				**W01571**	HCP Large Wood Projects	35,000	150,000	50,000	100,000	200,000		535,000
177		**SUPPLY**	BULL RUN WATERSHED	**W00927**	Bull Run Watershed Maintenance				2,250,000	2,500,000		4,750,000
178				**W01351**	Stilling Basin Right Bank Rehab and Weir	720,000						720,000
179				**W01366**	S10 Road to Milepost 06 Improvements	5,000						5,000
180				**W01472**	Camp Howard Easement Acquisition	140,000						140,000

	A	B	C	D	E	F	G	H	I	J	K	L
10	**Val/COArea Crcy**					**Year**						
11	**PlanType**	**Program**	**WaterProgramDescription**	**Proj Def**	**Name**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**Grand Total**
181	**Project Plan**	**SUPPLY**	BULL RUN WATERSHED	**W01516**	USFS/COP Land Exchange	200,000	200,000					400,000
182				**W01565**	Bear Creek House Holding Tank	25,000						25,000
183			GROUNDWATER	**W01314**	Columbia S Shore Wellfield Improvements	515,000						515,000
184				**W01371**	Groundwater Electrical Supply Improvemen	40,000	40,000	130,000	1,960,000			2,170,000
185				**W01563**	GWPS Treatment Bldg Solar	85,000						85,000
186				**W70306**	Groundwater Remediation	10,000	10,000	10,000	10,000	10,000	10,000	60,000
187		**SUPPORT**	PLANNING	**W70305**	Capital Planning Studies	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000		5,500,000
188		**TRANSMISSION & TI**	CONDUITS/TRANSMISSION MAINS	**W00754**	Conduit Maintenance (IBIS No 3375)				500,000	6,000,000		6,500,000
189				**W01403**	Sandy Wholesale Connection	374,000	60,000					434,000
190				**W01429**	**Willamette River Pipe Crossing**	**50,000**			**2,600,000**	**5,000,000**	**20,000,000**	**27,650,000**
191				**W01470**	Sandy River Conduit Crossing	5,000						5,000
192				**W01489**	Rockwood PUD Meter Vault	100,000						100,000
193				**W01503**	0868 SW Palatine Hill Road Regulator	40,000						40,000
194				**W01523**	TVWD Vault Easements	15,000						15,000
195			TERMINAL RESERVOIRS	**W01343**	**Powell Butte Reservoir 2**	**25,000,000**	**53,000,000**	**27,600,000**	**7,700,000**			**113,300,000**
196				**W01402**	**Washington Park Reservoir 3**	**500,000**	**2,500,000**	**2,500,000**	**4,500,000**	**12,000,000**	**16,000,000**	**38,000,000**
197				**W01424**	**Kelly Butte Reservoir**	**12,500,000**	**24,000,000**	**30,000,000**	**8,000,000**			**74,500,000**
198				**W01524**	**Tabor Reservoir Adjustments**	**450,000**	**3,000,000**	**2,100,000**	**350,000**	**350,000**		**6,250,000**
199				**W01552**	Washington Park 299-229 Regulator	**25,000**						**25,000**
200		**TREATMENT**	WATER PROGRAM TREATMENT	**W01388**	**Bull Run Supply Treatment**	**10,000,000**	**26,000,000**	**37,000,000**	**5,000,000**			**78,000,000**
201	**Project Plan Sum**					**105,259,000**	**172,777,800**	**140,500,800**	**75,412,200**	**63,041,200**	**46,531,800**	**603,522,800**